

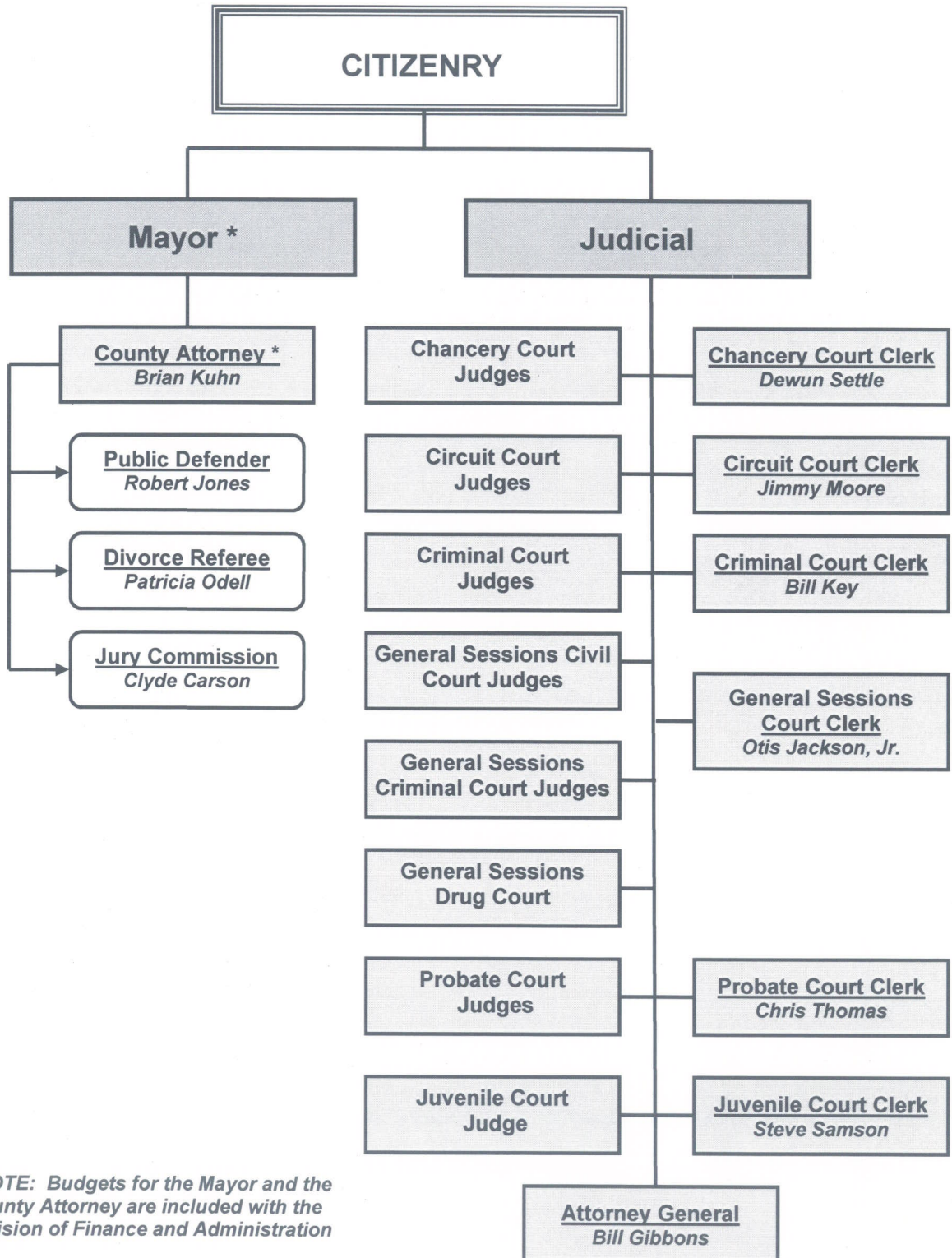
# JUDICIAL DIVISION



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<i>General Fund</i> .....	7
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# JUDICIAL DIVISION

## Organizational Chart by Program



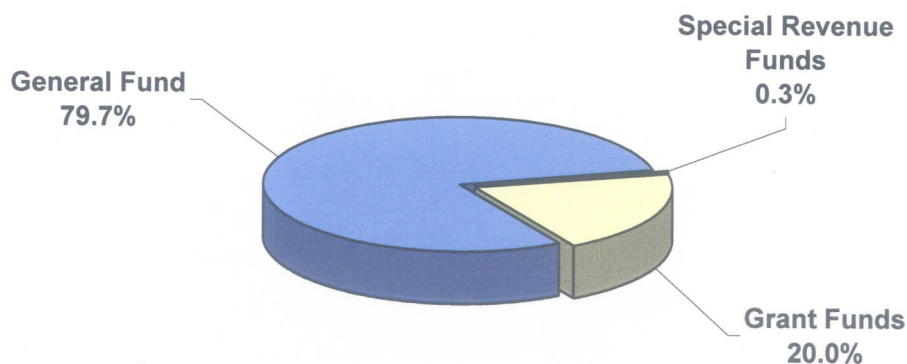
\*NOTE: Budgets for the Mayor and the County Attorney are included with the Division of Finance and Administration

**JUDICIAL**  
**Division Totals by Fund Type**  
**FY10 Proposed Budget**

COURT-FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
Chancery Court - General Fund	(2,950,000)	1,580,354	-	(1,369,646)	100.0%
Circuit Court - General Fund	(2,950,000)	3,058,995	-	108,995	100.0%
<b>Criminal Court:</b>					
General Fund	(5,131,000)	5,118,626	-	(12,374)	99.5%
Special Revenue Fund	(26,000)	26,000	-	-	0.5%
<b>Criminal Court - All Funds</b>	<b>(5,157,000)</b>	<b>5,144,626</b>	<b>-</b>	<b>(12,374)</b>	<b>100.0%</b>
<b>General Sessions Court:</b>					
General Fund	(10,252,253)	12,842,198	-	2,589,945	88.9%
Special Revenue Fund	(208,840)	208,840	-	-	1.4%
Grant Funds	(1,389,584)	1,389,584	-	-	9.6%
<b>General Sessions - All Funds</b>	<b>(11,850,677)</b>	<b>14,440,622</b>	<b>-</b>	<b>2,589,945</b>	<b>100.0%</b>
Probate Court - General Fund	(625,000)	1,094,598	-	469,598	100.0%
<b>Juvenile Court:</b>					
General Fund	(1,619,600)	21,836,842	(1,589,304)	18,627,938	61.2%
Grant Funds	(15,454,514)	13,865,210	1,589,304	-	38.8%
<b>Juvenile Court - All Funds</b>	<b>(17,074,114)</b>	<b>35,702,052</b>	<b>-</b>	<b>18,627,938</b>	<b>100.0%</b>
<b>Attorney General</b>					
General Fund	(75,041)	8,429,779		8,354,738	92.2%
Grant Funds	(708,838)	708,838		-	7.8%
<b>Attorney General - All Funds</b>	<b>(783,879)</b>	<b>9,138,617</b>	<b>-</b>	<b>8,354,738</b>	<b>100.0%</b>
Other Judicial - General Fund*	(3,445,700)	9,754,619	-	6,308,919	100.0%
<b>JUDICIAL - GENERAL FUND</b>	<b>(27,048,594)</b>	<b>63,716,011</b>	<b>(1,589,304)</b>	<b>35,078,113</b>	<b>79.7%</b>
<b>JUDICIAL - SPECIAL REVENUE FUNDS</b>	<b>(234,840)</b>	<b>234,840</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>
<b>JUDICIAL - GRANT FUNDS</b>	<b>(17,552,936)</b>	<b>15,963,632</b>	<b>1,589,304</b>	<b>-</b>	<b>20.0%</b>
<b>TOTAL JUDICIAL - ALL FUNDS</b>	<b>(44,836,370)</b>	<b>79,914,483</b>	<b>-</b>	<b>35,078,113</b>	<b>100.0%</b>

\*includes Public Defender, Divorce Referee, and Jury Commission

**FY10 Expenditures by Fund**



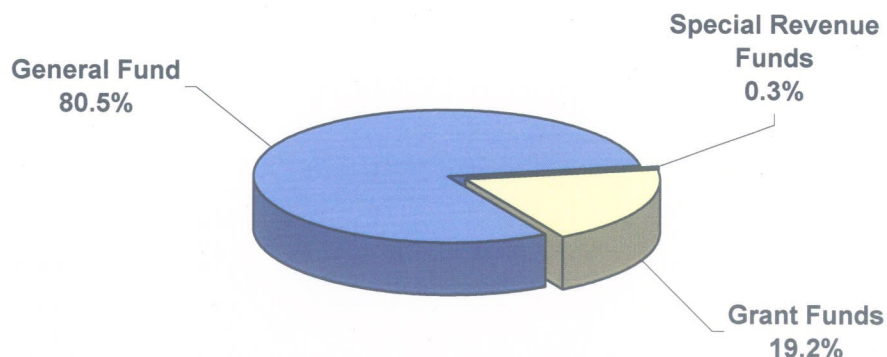


**JUDICIAL**  
**Division Totals by Fund Type**  
**FY11 Proposed Budget**

COURT-FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
Chancery Court - General Fund	(3,000,000)	1,646,928	-	(1,353,072)	100.0%
Circuit Court - General Fund	(2,950,000)	3,176,287	-	226,287	100.0%
<b>Criminal Court:</b>					
General Fund	(5,131,000)	5,346,519	-	215,519	99.5%
Special Revenue Fund	(26,000)	26,000	-	-	0.5%
<b>Criminal Court - All Funds</b>	<b>(5,157,000)</b>	<b>5,372,519</b>	<b>-</b>	<b>215,519</b>	<b>100.0%</b>
<b>General Sessions Court:</b>					
General Fund	(10,363,357)	13,390,200	-	3,026,843	89.4%
Special Revenue Fund	(208,840)	208,840	-	-	1.4%
Grant Funds	(1,378,000)	1,378,000	-	-	9.2%
<b>General Sessions - All Funds</b>	<b>(11,950,197)</b>	<b>14,977,040</b>	<b>-</b>	<b>3,026,843</b>	<b>100.0%</b>
Probate Court - General Fund	(625,000)	1,143,091	-	518,091	100.0%
<b>Juvenile Court:</b>					
General Fund	(1,619,600)	22,786,428	(1,580,447)	19,586,381	62.1%
Grant Funds	(15,476,837)	13,896,390	1,580,447	-	37.9%
<b>Juvenile Court - All Funds</b>	<b>(17,096,437)</b>	<b>36,682,818</b>	<b>-</b>	<b>19,586,381</b>	<b>100.0%</b>
<b>Attorney General</b>					
General Fund	(75,041)	8,792,278	-	8,717,237	93.6%
Grant Funds	(597,892)	597,892	-	-	6.4%
<b>Attorney General - All Funds</b>	<b>(672,933)</b>	<b>9,390,170</b>	<b>-</b>	<b>8,717,237</b>	<b>100.0%</b>
Other Judicial - General Fund*	(3,445,700)	10,168,564	-	6,722,864	100.0%
<b>JUDICIAL - GENERAL FUND</b>	<b>(27,209,698)</b>	<b>66,450,295</b>	<b>(1,580,447)</b>	<b>37,660,150</b>	<b>80.5%</b>
<b>JUDICIAL - SPECIAL REVENUE FUNDS</b>	<b>(234,840)</b>	<b>234,840</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>
<b>JUDICIAL - GRANT FUNDS</b>	<b>(17,452,729)</b>	<b>15,872,282</b>	<b>1,580,447</b>	<b>-</b>	<b>19.2%</b>
<b>TOTAL JUDICIAL - ALL FUNDS</b>	<b>(44,897,267)</b>	<b>82,557,417</b>	<b>-</b>	<b>37,660,150</b>	<b>100.0%</b>

\*includes Public Defender, Divorce Referee, and Jury Commission

**FY11 Expenditures by Fund**





**JUDICIAL**  
**Position Totals by Program/Fund**  
**FY07 - FY10-11 Proposed Budget**

<b>FUND/PROGRAM:</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10-11 PROPOSED</b>	<b>Change</b>
700101 - Chancery Court Judges	-	3	3	3	-
701001 - Chancery Court Clerk	22	22	22	22	-
702001 - Circuit Court Clerk	46	46	45	45	-
703001 - Criminal Court Clerk	99	95	95	95	-
700401 - GS Civil Court Judges	8	8	8	8	-
700501 - GS Criminal Court Judges	23	24	23	23	-
700502 - GS Drug Court Program	3	3	3	3	-
704001 - GS Civil Court Clerk	51	51	51	51	-
704002 - GS Criminal Court Clerk	104	104	104	100	(4)
700601 - Probate Court Judges	4	4	4	4	-
705001 - Probate Court Clerk	10	10	10	9	(1)
706001 - Juvenile Court Clerk	81	99	99	91	(8)
707001 - J C Administrative Services	53	65	65	64	(1)
707002 - J C Child Services Bureau	57	60	60	60	-
707004 - J C Youth Svcs Bureau	117	20	20	19	(1)
707005 - JC Detention Services	-	90	90	87	(3)
707006 - JC Office of Clinical Svcs	-	16	16	15	(1)
709001 - Attorney General	101	101	96	96	-
708001 - Public Defender	88	91	87	87	-
708501 - Divorce Referee	10	10	6	6	-
708701 - Jury Commission	5	5	5	5	-
<b>TOTAL POSITIONS - GENERAL FUND</b>	<b>882</b>	<b>927</b>	<b>912</b>	<b>893</b>	<b>(19)</b>

<b>TOTALS BY COURT/FUND:</b>					
Fund 32 - Chancery Court	22	25	25	25	-
Fund 33 - Circuit Court	46	46	45	45	-
Fund 34 - Criminal Court	99	95	95	95	-
Fund 35 - General Sessions Court	189	190	189	185	(4)
Fund 36 - Probate Court	14	14	14	13	(1)
Fund 37 - Juvenile Court	308	350	350	336	(14)
Fund 38 - Attorney General	101	101	96	96	-
Fund 10 - Other Judicial	103	106	98	98	-
<b>TOTAL POSITIONS - GENERAL FUND</b>	<b>882</b>	<b>927</b>	<b>912</b>	<b>893</b>	<b>(19)</b>
<b>TOTAL POSITIONS - GRANT FUNDS</b>	<b>233</b>	<b>333</b>	<b>273</b>	<b>267</b>	<b>(6)</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>	<b>1,115</b>	<b>1,260</b>	<b>1,185</b>	<b>1,160</b>	<b>(25)</b>



# JUDICIAL



# GENERAL FUND



**JUDICIAL**  
**Division Totals by Program - General Fund**  
**FY07 - FY10/11 Proposed Budget**

PROGRAM NUMBER AND NAME		FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10	FY11
					PROPOSED	
708001	Public Defender	4,437,206	4,758,947	4,806,856	5,273,498	5,647,074
708501	Divorce Referee	143,683	280,677	206,303	181,887	208,201
708701	Jury Commission	758,457	753,775	840,953	853,534	867,589
700101	Chancery Court Judges	37,628	104,076	138,314	132,687	139,222
701001	Chancery Court Clerk	(2,760,610)	(2,118,478)	(1,552,823)	(1,502,333)	(1,492,294)
700201	Circuit Court Judges	111,704	112,293	127,853	127,853	127,853
702001	Circuit Court Clerk	(468,343)	(902,873)	(103,635)	(18,858)	98,434
700301	Criminal Court Judges	47,108	46,398	72,238	72,238	72,238
703001	Criminal Court Clerk	613,259	(798,947)	(69,648)	(84,612)	143,281
700401	GS Civil Court Judges	788,322	829,374	883,612	932,835	987,779
700501	GS Criminal Court Judges	2,472,560	2,619,461	2,864,320	3,034,331	3,169,108
700502	GS Drug Court Program	(101,071)	23,010	20,705	-	-
704001	GS Civil Court Clerk	(1,890,478)	(1,998,530)	(1,873,556)	(1,857,343)	(1,784,765)
704002	GS Criminal Court Clerk	(377,325)	(512,611)	370,569	480,122	654,721
700601	Probate Court Judges	448,860	471,791	499,502	519,986	543,016
705001	Probate Court Clerk	(101,990)	(15,718)	(22,381)	(50,388)	(24,925)
706001	Juvenile Court Clerk	2,445,189	3,491,908	3,828,052	4,094,232	4,335,150
707001	J C Administrative Services	4,776,519	5,903,938	5,515,210	5,669,397	5,924,461
707002	J C Child Services Bureau	2,550,960	2,691,506	2,949,823	3,111,976	3,260,025
707003	J C Child Support Bureau	(1,231,432)	(1,610,604)	(1,710,249)	(1,710,249)	(1,710,249)
707004	J C Youth Svcs Bureau	6,789,484	2,057,175	1,404,052	1,500,508	1,560,616
707005	JC Detention Services	-	4,393,534	4,732,713	4,948,500	5,161,225
707006	JC Office of Clinical Svcs	-	683,836	1,075,311	1,013,574	1,055,153
709001	Attorney General	7,338,890	7,776,636	8,030,782	8,354,738	8,717,237
<b>DIVISION TOTALS</b>		<b>26,828,580</b>	<b>29,040,574</b>	<b>33,034,876</b>	<b>35,078,113</b>	<b>37,660,150</b>

TOTALS BY COURT/FUND:						
Fund 32	Chancery Court	(2,722,982)	(2,014,402)	(1,414,509)	(1,369,646)	(1,353,072)
Fund 33	Circuit Court	(356,639)	(790,580)	24,218	108,995	226,287
Fund 34	Criminal Court	660,367	(752,549)	2,590	(12,374)	215,519
Fund 35	General Sessions Court	892,008	960,704	2,265,650	2,589,945	3,026,843
Fund 36	Probate Court	346,870	456,073	477,121	469,598	518,091
Fund 37	Juvenile Court	15,330,720	17,611,293	17,794,912	18,627,938	19,586,381
Fund 38	Attorney General	7,338,890	7,776,636	8,030,782	8,354,738	8,717,237
Fund 10	Other Judicial	5,339,346	5,793,399	5,854,112	6,308,919	6,722,864
<b>DIVISION TOTALS</b>		<b>26,828,580</b>	<b>29,040,574</b>	<b>33,034,876</b>	<b>35,078,113</b>	<b>37,660,150</b>

**JUDICIAL**  
**Division Totals by Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

ACCOUNT NUMBER AND NAME	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10	FY11
				PROPOSED	
42 - Local Revenue	(582,120)	(560,880)	(668,600)	(668,600)	(668,600)
43 - State Revenue	(3,863,860)	(3,674,962)	(3,993,794)	(3,780,741)	(3,780,741)
44 - Federal Revenue	(41,215)	(22,971)	(10,000)	(10,000)	(10,000)
46 - Elected Officials' Fines & Fees	(21,603,320)	(23,871,318)	(21,525,132)	(21,875,000)	(22,032,832)
47 - Other Revenue	(1,150,147)	(962,072)	(645,000)	(714,253)	(717,525)
<b>Revenue</b>	<b>(27,240,662)</b>	<b>(29,092,203)</b>	<b>(26,842,526)</b>	<b>(27,048,594)</b>	<b>(27,209,698)</b>
51A - Salaries	38,725,502	41,424,856	44,160,571	45,306,982	46,621,873
52A - Other Compensation	231,038	297,603	253,286	248,812	244,630
55 - Fringe Benefits	10,632,321	11,401,745	12,927,293	14,003,567	15,392,693
56A - Salary Restriction	-	-	(2,203,976)	(2,203,976)	(2,203,976)
<b>Salaries &amp; Fringe Benefits</b>	<b>49,588,861</b>	<b>53,124,204</b>	<b>55,137,174</b>	<b>57,355,385</b>	<b>60,055,220</b>
60 - Supplies	1,144,324	1,406,538	1,346,910	1,361,938	1,361,938
64 - Services	830,295	785,199	1,008,045	971,026	979,026
66 - Professional & Contracted Svcs	1,658,492	1,983,831	1,535,687	1,505,260	1,505,260
67 - Rent, Utilities & Maint	1,274,055	1,362,617	1,333,603	1,283,685	1,310,134
68 - Interdepartmental Charges/Exp	820,199	1,054,920	1,022,955	1,147,918	1,147,918
70 - Asset Acquisitions	64,132	144,007	84,799	90,799	90,799
<b>Operating &amp; Maintenance</b>	<b>5,791,497</b>	<b>6,737,112</b>	<b>6,331,999</b>	<b>6,360,626</b>	<b>6,395,075</b>
96 - Operating Transfers In	(1,501,915)	(1,906,874)	(1,903,345)	(1,869,139)	(1,871,781)
98 - Operating Transfers Out	190,799	178,335	311,574	279,835	291,334
<b>DIVISION TOTALS</b>	<b>26,828,580</b>	<b>29,040,574</b>	<b>33,034,876</b>	<b>35,078,113</b>	<b>37,660,150</b>





**General Fund  
Proposed Biennial Budget  
Judicial Division  
Chancery Court**

	<u>FY2010</u>	<u>FY2011</u>
<b>Chancery Court Judges Maintenance Level Budget, as submitted:</b>	<u>132,687</u>	<u>139,222</u>
(with expenditures in excess of revenue)		
<b><i>No Increases Requested</i></b>		
 <b>Chancery Court Clerk Maintenance Level Budget, as submitted:</b>	 (1,502,333)	 (1,492,294)
(with revenue in excess of expenditures)		
<b><i>Increase Requests:</i></b>		
Increases to permanent salaries	36,133	36,583
increases to temporary salaries	<u>26,594</u>	<u>26,594</u>
Sub-total increase requests	<u>62,727</u>	<u>63,177</u>
 <b>Total Chancery Court Clerk Budget Request</b>	 <u>(1,439,606)</u>	 <u>(1,429,117)</u>
 <b>Total Chancery Court Budget Request</b>	 <u>(1,306,919)</u>	 <u>(1,289,895)</u>

## Fiscal 2010 Proposed Budget Increase Request

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### *Department*

7010     Chancery Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
701001	Chancery Court Clerk	0	62,727	0	0	62,727
	Increases to permanent salaries (\$36,133)					
	Increase to temporary salaries (\$26,594)					
 <i>Summary for 'Department' = 7010</i>						
<b>Sum</b>		0	62,727	0	0	62,727

## Fiscal 2011 Proposed Budget Increase Request

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### *Department*

7010     Chancery Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
701001	Chancery Court Clerk	0	63,177	0	0	63,177
Increases to permanent salaries (\$36,583)						
Increase to temporary salaries (\$26,594)						
<i>Summary for 'Department' = 7010</i>						
<b>Sum</b>		0	63,177	0	0	63,177



**CHANCERY COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME		FY 07 ACTUAL	FY 08 ACTUAL	FY 09 BUDGET	FY 10 PROPOSED	FY 11 PROPOSED
700101	Chancery Court Judges	37,628	104,076	138,314	132,687	139,222
701001	Chancery Court Clerk	(2,760,610)	(2,118,478)	(1,552,823)	(1,502,333)	(1,492,294)
DIVISION TOTALS		(2,722,982)	(2,014,402)	(1,414,509)	(1,369,646)	(1,353,072)

DIVISION TOTALS BY ACCOUNT					
PROGRAM NUMBER AND NAME	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 BUDGET	FY 10 PROPOSED	FY 11 PROPOSED
46 - Elected Officials' Fines & Fees	(3,691,033)	(3,188,717)	(2,800,000)	(2,800,000)	(2,850,000)
47 - Other Revenue	(338,973)	(324,340)	(150,000)	(150,000)	(150,000)
Revenue	(4,030,006)	(3,513,057)	(2,950,000)	(2,950,000)	(3,000,000)
51A - Salaries	910,811	1,048,494	1,088,843	1,110,779	1,143,031
55 - Fringe Benefits	237,695	277,455	321,948	344,915	379,237
56A - Salary Restriction	-	-	(55,000)	(55,000)	(55,000)
Salaries & Fringe Benefits	1,148,506	1,325,949	1,355,791	1,400,694	1,467,268
60 - Supplies	37,790	40,799	27,455	32,955	32,955
64 - Services	8,548	6,553	14,916	9,416	9,416
66 - Professional & Contracted Svcs	150	-	1,500	1,500	1,500
67 - Rent, Utilities & Maint	70,206	87,884	79,000	78,960	78,960
68 - Interdepartmental Charges	33,897	37,470	39,500	39,500	39,500
70 - Asset Acquisitions	7,927	-	17,329	17,329	17,329
Operating & Maintenance	158,518	172,706	179,700	179,660	179,660
DIVISION TOTALS	(2,722,982)	(2,014,402)	(1,414,509)	(1,369,646)	(1,353,072)

**CHANCERY COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7001 CHANCERY COURT JUDGES</b>							
51A - Salaries		33,662	34,481	85,562	117,378	111,240	114,577
55 - Fringe Benefits		3,208	3,147	18,514	30,936	31,447	34,645
56A - Salary Restriction		0	0	0	-10,000	-10,000	-10,000
	Salaries & Fringe Benefits	36,870	37,628	104,076	138,314	132,687	139,222
	Expenditures	36,870	37,628	104,076	138,314	132,687	139,222
CHANCERY COURT JUDGES	TOTAL	36,870	37,628	104,076	138,314	132,687	139,222

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Chancery Court Judges  
**Section Name:** Chancery Court Judges  
**Section Number:** 700101

**Program Description:**

This section accounts for the salaries of the temporary Law Clerks who are hired to assist the Chancery Court Judges with legal research. The salaries of the Chancery Court Judges are paid by the State. Chancery Court is a Superior Court of general original jurisdiction of all cases of an equitable nature. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with Circuit Court to hear other types of actions, including divorces, enforcement of arbitration awards, replevin, usury, removal of public officers, declaratory judgments, public nuisances, and adoptions.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To facilitate efficiency of case disposition.

**Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	37,628	104,076	138,314	132,687	139,222
<b>Operating Expense</b>					
<b>Transfers</b>					
<b>Net Operations</b>	37,628	104,076	138,314	132,687	139,222
<b>STAFFING LEVEL</b>	0	3	3	3	3



# CHANCERY COURT CLERK

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7010 CHANCERY COURT CLERK</b>							
46 - Elected Officials' Fines & Fees		-3,942,927	-3,691,033	-3,188,717	-2,800,000	-2,800,000	-2,850,000
47 - Other Revenue		-197,247	-338,973	-324,340	-150,000	-150,000	-150,000
<b>Revenue</b>		<b>-4,140,174</b>	<b>-4,030,006</b>	<b>-3,513,057</b>	<b>-2,950,000</b>	<b>-2,950,000</b>	<b>-3,000,000</b>
51A - Salaries		869,154	876,330	962,932	971,465	999,539	1,028,454
55 - Fringe Benefits		236,429	234,548	258,941	291,012	313,468	344,592
56A - Salary Restriction		0	0	0	-45,000	-45,000	-45,000
<b>Salaries &amp; Fringe Benefits</b>		<b>1,105,583</b>	<b>1,110,878</b>	<b>1,221,873</b>	<b>1,217,477</b>	<b>1,268,007</b>	<b>1,328,046</b>
60 - Supplies		18,894	37,790	40,799	27,455	32,955	32,955
64 - Services		10,531	8,548	6,553	14,916	9,416	9,416
66 - Professional & Contracted Services		1,050	150	0	1,500	1,500	1,500
67 - Rent, Utilities & Maint		67,562	70,206	87,884	79,000	78,960	78,960
68 - Interdepartmental Charges/Expenditu		30,807	33,897	37,470	39,500	39,500	39,500
70 - Asset Acquisitions		0	7,927	0	17,329	17,329	17,329
<b>Operating &amp; Maintenance</b>		<b>128,844</b>	<b>158,518</b>	<b>172,706</b>	<b>179,700</b>	<b>179,660</b>	<b>179,660</b>
<b>Expenditures</b>		<b>1,234,427</b>	<b>1,269,396</b>	<b>1,394,579</b>	<b>1,397,177</b>	<b>1,447,667</b>	<b>1,507,706</b>
<b>CHANCERY COURT CLERK</b>	<b>TOTAL</b>	<b>-2,905,747</b>	<b>-2,760,610</b>	<b>-2,118,478</b>	<b>-1,552,823</b>	<b>-1,502,333</b>	<b>-1,492,294</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Chancery Court Clerk  
**Section Name:** Chancery Court Clerk  
**Section Number:** 701001

**Program Description:**

The Clerk is required to preserve the minutes and records of the court, to attend all court sessions with the necessary records during the term of court, and to perform all clerical functions thereof. The filing department files lawsuits, processes appeals, maintains docket and other record entries, issues process and court notices, and collects fees and sureties on litigation filed. The bookkeeping department is responsible for cost collection, maintaining a complete account of all fees, filing required financial reports with various State and County offices and preserving the financial records of the court. This department also manages spousal support, child support and other payments to the court for disbursement to others.

**Legally Mandated?** 0. **Legal Reference or Statute:** TCA 18-1-101 et seq

**Goals and Objectives:**

To provide the best possible service to the general public at the least possible cost. All services are legally mandated.

**Service Level Measurements:**

	<b><i>FY07</i></b>	<b><i>FY08</i></b>	<b><i>FY09</i></b>
Cases filed	2,585	2,494	2,500
Process issued	2,340	2,289	2,315
Cases disposed	2,703	2,620	2,650

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 4,030,006	- 3,513,057	- 2,950,000	- 2,950,000	- 3,000,000
<b>Personnel Expense</b>	1,110,878	1,221,873	1,217,477	1,268,007	1,328,046
<b>Operating Expense</b>	158,518	172,706	179,700	179,660	179,660
<b>Transfers</b>					
<b>Net Operations</b>	- 2,760,610	- 2,118,478	- 1,552,823	- 1,502,333	- 1,492,294
<b>STAFFING LEVEL</b>	22	22	22	22	22

**General Fund  
Proposed Biennial Budget  
Judicial Division  
Circuit Court**

	<u>FY2010</u>	<u>FY2011</u>
<b>Circuit Court Judges Maintenance Level Budget, as submitted:</b>	<u>127,853</u>	<u>127,853</u>
(with expenditures in excess of revenue)		
<b><i>No Increases Requested</i></b>		
 <b>Circuit Court Clerk Maintenance Level Budget, as submitted:</b>	 (18,858)	 98,434
(with revenue in excess of expenditures)		
<b><i>Increase requests:</i></b>		
702001 Salary increase of 5% for Principal Court Clerks	<u>91,467</u>	<u>92,042</u>
<b>Total Circuit Court Clerk Budget Request</b>	<u>72,609</u>	<u>190,476</u>
 <b>Total Circuit Court Budget Request</b>	 <u>200,462</u>	 <u>318,329</u>

## Fiscal 2010 Proposed Budget Increase Request

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### Department

7020 Circuit Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
702001	Circuit Court Clerk	0	91,467	0	0	91,467

The classifications of Principal Court Clerk - Grade 43 and Deputy Court Clerk - Grade 39 were recommended for a 10% increase in the Court Clerk Job Classification Study presented September 25, 2007. In October, 2007 a salary adjustment of 5% was applied. It was suggested that the additional 5% be requested in the next budget year to provide full equity with the market. Approval for this request was not granted for FY09. If the court clerks request is approved then two classifications; Accounting Clerk - Grade 42 and Collections Counselor - Grade 40, if not adjusted, will have a compensation inequity. Therefore a 5% increase is requested to maintain equity between grades. Additionally, position # 863733 - Principal Court Clerk salary dollars have been restored to match all other Circuit Principal Court Clerks (\$31,543.85).

Summary for 'Department' = 7020

<b>Sum</b>	0	91,467	0	0	91,467
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7020 Circuit Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
702001	Circuit Court Clerk	0	92,042	0	0	92,042

The classifications of Principal Court Clerk - Grade 43 and Deputy Court Clerk - Grade 39 were recommended for a 10% increase in the Court Clerk Job Classification Study presented September 25, 2007. In October, 2007 a salary adjustment of 5% was applied. It was suggested that the additional 5% be requested in the next budget year to provide full equity with the market. Approval for this request was not granted for FY09. If the court clerks request is approved then two classifications; Accounting Clerk - Grade 42 and Collections Counselor - Grade 40, if not adjusted, will have a compensation inequity. Therefore a 5% increase is requested to maintain equity between grades. Additionally, position # 863733 - Principal Court Clerk salary dollars have been restored to match all other Circuit Principal Court Clerks (\$31,543.85).

Summary for 'Department' = 7020

<b>Sum</b>	0	92,042	0	0	92,042
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**CIRCUIT COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

<b>DIVISION TOTALS BY PROGRAM</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
700201 - Circuit Court Judges	111,704	112,293	127,853	127,853	127,853
702001 - Circuit Court Clerk	(468,343)	(902,873)	(103,635)	(18,858)	98,434
<b>DIVISION TOTALS</b>	<b>(356,639)</b>	<b>(790,580)</b>	<b>24,218</b>	<b>108,995</b>	<b>226,287</b>

<b>DIVISION TOTALS BY ACCOUNT</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
46 - Elected Officials' Fines & Fees	(2,686,706)	(3,299,293)	(2,755,132)	(2,800,000)	(2,800,000)
47 - Other Revenue	(305,212)	(190,068)	(150,000)	(150,000)	(150,000)
<b>Revenue</b>	<b>(2,991,918)</b>	<b>(3,489,361)</b>	<b>(2,905,132)</b>	<b>(2,950,000)</b>	<b>(2,950,000)</b>
51A - Salaries	1,931,173	1,970,279	2,087,394	2,142,063	2,198,372
52A - Other Compensation	527	947	5,771	5,771	5,771
55 - Fringe Benefits	480,571	491,712	558,273	633,249	694,232
56A - Salary Restriction	-	-	(7,692)	(7,692)	(7,692)
<b>Salaries &amp; Fringe Benefits</b>	<b>2,412,271</b>	<b>2,462,938</b>	<b>2,643,746</b>	<b>2,773,391</b>	<b>2,890,683</b>
60 - Supplies	51,154	53,313	66,950	66,950	66,950
64 - Services	14,897	17,298	24,900	19,900	19,900
66 - Professional Services	1,552	834	1,400	1,400	1,400
67 - Rent, Utilities & Maint	75,196	76,609	90,454	90,454	90,454
68 - Interdepartmental Charges	80,209	87,789	96,100	101,100	101,100
70 - Asset Acquisitions	-	-	5,800	5,800	5,800
<b>Operating &amp; Maintenance</b>	<b>223,008</b>	<b>235,843</b>	<b>285,604</b>	<b>285,604</b>	<b>285,604</b>
<b>DIVISION TOTALS</b>	<b>(356,639)</b>	<b>(790,580)</b>	<b>24,218</b>	<b>108,995</b>	<b>226,287</b>

**CIRCUIT COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7002 CIRCUIT COURT JUDGES</b>							
51A - Salaries		103,320	101,992	102,533	116,730	116,730	116,730
55 - Fringe Benefits		9,847	9,712	9,760	11,123	11,123	11,123
	Salaries & Fringe Benefits	113,167	111,704	112,293	127,853	127,853	127,853
	Expenditures	113,167	111,704	112,293	127,853	127,853	127,853
CIRCUIT COURT JUDGES	TOTAL	113,167	111,704	112,293	127,853	127,853	127,853

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Circuit Court Judges  
**Section Name:** Circuit Court Judges  
**Section Number:** 700201

**Program Description:**

This section accounts for the salaries of Law Clerks who are responsible for reading and understanding an average of thirty-five (35) dispositive motions and briefs for an average of forty (40) weeks per year. This often difficult and complex legal research expedites the processing for the Friday motion calendar. Each law clerk represents a .50 FTE for a total of 4.50 FTE's resulting in a full complement of nine (9) law clerks, with one assigned to each division of Circuit Court. The salaries of the nine (9) Circuit Court Judges are paid by the State.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To facilitate case disposition by providing assistance to the Judges as needed.

**Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	111,704	112,293	127,853	127,853	127,853
<b>Operating Expense</b>					
<b>Transfers</b>					
<b>Net Operations</b>	111,704	112,293	127,853	127,853	127,853
<b>STAFFING LEVEL</b>	0	0	0	0	0



# **CIRCUIT COURT CLERK**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7020 CIRCUIT COURT CLERK</b>							
46 - Elected Officials' Fines & Fees		-2,122,683	-2,686,706	-3,299,293	-2,755,132	-2,800,000	-2,800,000
47 - Other Revenue		-221,311	-305,212	-190,068	-150,000	-150,000	-150,000
<b>Revenue</b>		<b>-2,343,994</b>	<b>-2,991,918</b>	<b>-3,489,361</b>	<b>-2,905,132</b>	<b>-2,950,000</b>	<b>-2,950,000</b>
51A - Salaries		1,772,418	1,829,181	1,867,746	1,970,664	2,025,333	2,081,642
52A - Other Compensation		59	527	947	5,771	5,771	5,771
55 - Fringe Benefits		457,160	470,859	481,952	547,150	622,126	683,109
56A - Salary Restriction		0	0	0	-7,692	-7,692	-7,692
<b>Salaries &amp; Fringe Benefits</b>		<b>2,229,637</b>	<b>2,300,567</b>	<b>2,350,645</b>	<b>2,515,893</b>	<b>2,645,538</b>	<b>2,762,830</b>
60 - Supplies		61,395	51,154	53,313	66,950	66,950	66,950
64 - Services		15,523	14,897	17,298	24,900	19,900	19,900
66 - Professional & Contracted Services		6,483	1,552	834	1,400	1,400	1,400
67 - Rent, Utilities & Maint		86,071	75,196	76,609	90,454	90,454	90,454
68 - Interdepartmental Charges/Expenditu		73,078	80,209	87,789	96,100	101,100	101,100
70 - Asset Acquisitions		0	0	0	5,800	5,800	5,800
<b>Operating &amp; Maintenance</b>		<b>242,550</b>	<b>223,008</b>	<b>235,843</b>	<b>285,604</b>	<b>285,604</b>	<b>285,604</b>
<b>Expenditures</b>		<b>2,472,187</b>	<b>2,523,575</b>	<b>2,586,488</b>	<b>2,801,497</b>	<b>2,931,142</b>	<b>3,048,434</b>
<b>CIRCUIT COURT CLERK</b>	<b>TOTAL</b>	<b>128,193</b>	<b>-468,343</b>	<b>-902,873</b>	<b>-103,635</b>	<b>-18,858</b>	<b>98,434</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Circuit Court Clerk  
**Section Name:** Circuit Court Clerk  
**Section Number:** 702001

**Program Description:**

The Office of Circuit Court Clerk is responsible for accepting and maintaining all documents provided for by law, maintaining records or papers associated with filings, maintaining docket and other record entries, issuing various processes and notices, attending all court sessions with the required records, recording Minutes of the Court, preparing and certifying the record on all cases appealed from Circuit Court, assuming responsibility for the overall financial requirements of the Clerk's office, creating cost bills and the collection of assessed court costs, receiving and processing garnishment payments, receipting and disbursing all Child Support monies, and monitoring the operation and materials needed for of each of nine (9) Circuit judges and four (4) judges' staff for the continued operation of their respective divisions of court.

**Legally Mandated?** Yes **Legal Reference or Statute:** T.C.A. Article VI – Judicial Department, Section 13 – Clerks of Court Titles 5, 8, 16, 18, 20, 36, 66, and 67; County Ordinance #252 Amending Private Acts of 1973; Local Rules of Practice Rules of the Circuit Court of Tennessee for the Thirtieth Judicial District at Memphis

**Goals and Objectives:**

To continue our push toward electronic management services to assist attorneys, judges and the general public by providing: electronic filing to attorneys and pro se litigants, more in-depth court case information on the internet, electronic/enhanced computerization to achieve a paperless environment for the courts, nine courtrooms with network digital recording (audio and visual) that provides archival capability. Our objective is to enlist the aid of Memphis Bar Association and the Administrative Office of the Court to provide for a Pilot Project for the thirtieth judicial Circuit Court to achieve this goal.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
New lawsuits filed	6,371	6,137	1,091
Docket entries	246,212	227,641	47,347
General receipt transactions	31,760	31,026	5,208

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 2,991,918	- 3,489,361	- 2,905,132	- 2,950,000	- 2,950,000
<b>Personnel Expense</b>	2,300,567	2,350,645	2,515,893	2,645,538	2,762,830
<b>Operating Expense</b>	223,008	235,843	285,604	285,604	285,604
<b>Transfers</b>					
<b>Net Operations</b>	- 468,343	- 902,873	- 103,635	- 18,858	98,434
<b>STAFFING LEVEL</b>	46	46	45	45	45

**General Fund  
Proposed Biennial Budget  
Judicial Division  
Criminal Court**

	<u>FY2010</u>	<u>FY2011</u>
<b>Criminal Court Judges Maintenance Level Budget, as submitted:</b>	<u>72,238</u>	<u>72,238</u>
(with expenses in excess of revenue)		
<b><i>No Increases Requested</i></b>		
<b>Criminal Court Clerk Maintenance Level Budget, as submitted:</b>	<u>(84,612)</u>	<u>143,281</u>
(with revenue in excess of expenditures)		
<b><i>No Increases Requested</i></b>		
<b>Total Criminal Court Budget Request</b>	<u>(12,374)</u>	<u>215,519</u>



**CRIMINAL COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

<b>DIVISION TOTALS BY PROGRAM</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
700301 - Criminal Court Judges	47,108	46,398	72,238	72,238	72,238
703001 - Criminal Court Clerk	613,259	(798,947)	(69,648)	(84,612)	143,281
<b>DIVISION TOTALS</b>	<b>660,367</b>	<b>(752,549)</b>	<b>2,590</b>	<b>(12,374)</b>	<b>215,519</b>

<b>DIVISION TOTALS BY ACCOUNT</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
46 - Elected Officials' Fines & Fees	(3,874,968)	(5,482,675)	(4,825,000)	(5,050,000)	(5,050,000)
47 - Other Revenue	(87,422)	(80,607)	(81,000)	(81,000)	(81,000)
<b>Revenue</b>	<b>(3,962,390)</b>	<b>(5,563,282)</b>	<b>(4,906,000)</b>	<b>(5,131,000)</b>	<b>(5,131,000)</b>
51A - Salaries	3,360,218	3,496,254	3,695,991	3,801,600	3,910,377
52A - Other Compensation	12,616	18,284	12,000	12,000	12,000
55 - Fringe Benefits	974,588	999,307	1,100,851	1,205,678	1,324,794
56A - Salary Restriction	-	-	(221,000)	(221,000)	(221,000)
<b>Salaries &amp; Fringe Benefits</b>	<b>4,347,422</b>	<b>4,513,845</b>	<b>4,587,842</b>	<b>4,798,278</b>	<b>5,026,171</b>
60 - Supplies	93,790	107,944	96,299	106,299	106,299
64 - Services	29,963	19,997	36,060	26,060	26,060
66 - Professional & Contracted Svcs	1,250	1,336	2,300	1,900	1,900
67 - Rent, Utilities & Maint	35,682	37,324	45,970	40,970	40,970
68 - Interdepartmental Charges/Exp	114,650	130,287	127,850	132,850	132,850
70 - Asset Acquisitions	-	-	12,269	12,269	12,269
<b>Operating &amp; Maintenance</b>	<b>275,335</b>	<b>296,888</b>	<b>320,748</b>	<b>320,348</b>	<b>320,348</b>
<b>DIVISION TOTALS</b>	<b>660,367</b>	<b>(752,549)</b>	<b>2,590</b>	<b>(12,374)</b>	<b>215,519</b>



**CRIMINAL COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7003 CRIMINAL COURT JUDGES</b>							
51A - Salaries		38,572	43,137	42,522	75,083	75,083	75,083
55 - Fringe Benefits		3,656	3,971	3,876	7,155	7,155	7,155
56A - Salary Restriction		0	0	0	-10,000	-10,000	-10,000
	Salaries & Fringe Benefits	42,228	47,108	46,398	72,238	72,238	72,238
	Expenditures	42,228	47,108	46,398	72,238	72,238	72,238
CRIMINAL COURT JUDGES	TOTAL	42,228	47,108	46,398	72,238	72,238	72,238

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Criminal Court Judges  
**Section Name:** Criminal Court Judges  
**Section Number:** 700301

**Program Description:**

The Criminal Court Judges hire six (6) law clerks on a part-time basis to assist the judges with basic legal tasks so that the judges can devote more of their time to courtroom duties. Clerks are assigned to do legal research and draft memorandums, orders, opinions, and other duties as assigned to help facilitate case disposition. The salaries of the ten (10) Criminal Court Judges are paid by the State. Each division judge presides over cases involving robbery, murder, assault, embezzlement and other criminal acts.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Law Clerks assist the Criminal Court Judges with cases, research, writing memorandums, orders, opinions and other duties as assigned to allow the judges to devote more time to courtroom matters and trials.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Average number of indictments	13,000		
Average number of defendants	17,000		
Number of disposed cases	29,060		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	47,108	46,398	72,238	72,238	72,238
<b>Operating Expense</b>					
<b>Transfers</b>					
<b>Net Operations</b>	47,108	46,398	72,238	72,238	72,238
<b>STAFFING LEVEL</b>	0	0	0	0	0

# CRIMINAL COURT CLERK

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7030 CRIMINAL COURT CLERK</b>							
46 - Elected Officials' Fines & Fees		-5,689,706	-3,874,968	-5,482,675	-4,825,000	-5,050,000	-5,050,000
47 - Other Revenue		-67,938	-87,422	-80,607	-81,000	-81,000	-81,000
<b>Revenue</b>		<b>-5,757,644</b>	<b>-3,962,390</b>	<b>-5,563,282</b>	<b>-4,906,000</b>	<b>-5,131,000</b>	<b>-5,131,000</b>
51A - Salaries		3,251,970	3,317,081	3,453,732	3,620,908	3,726,517	3,835,294
52A - Other Compensation		1,326	12,616	18,284	12,000	12,000	12,000
55 - Fringe Benefits		924,861	970,617	995,431	1,093,696	1,198,523	1,317,639
56A - Salary Restriction		0	0	0	-211,000	-211,000	-211,000
<b>Salaries &amp; Fringe Benefits</b>		<b>4,178,157</b>	<b>4,300,314</b>	<b>4,467,447</b>	<b>4,515,604</b>	<b>4,726,040</b>	<b>4,953,933</b>
60 - Supplies		93,671	93,790	107,944	96,299	106,299	106,299
64 - Services		23,184	29,963	19,997	36,060	26,060	26,060
66 - Professional & Contracted Services		1,418	1,250	1,336	2,300	1,900	1,900
67 - Rent, Utilities & Maint		33,038	35,682	37,324	45,970	40,970	40,970
68 - Interdepartmental Charges/Expenditu		120,844	114,650	130,287	127,850	132,850	132,850
70 - Asset Acquisitions		0	0	0	12,269	12,269	12,269
<b>Operating &amp; Maintenance</b>		<b>272,155</b>	<b>275,335</b>	<b>296,888</b>	<b>320,748</b>	<b>320,348</b>	<b>320,348</b>
<b>Expenditures</b>		<b>4,450,312</b>	<b>4,575,649</b>	<b>4,764,335</b>	<b>4,836,352</b>	<b>5,046,388</b>	<b>5,274,281</b>
<b>CRIMINAL COURT CLERK</b>	<b>TOTAL</b>	<b>-1,307,332</b>	<b>613,259</b>	<b>-798,947</b>	<b>-69,648</b>	<b>-84,612</b>	<b>143,281</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Criminal Court Clerk  
**Section Name:** Criminal Court Clerk  
**Section Number:** 703001

**Program Description:**

It is the duty of the clerk of the court to :

1. Sign all summons, writs, subpoenas, executions and process issued from the court and endorse on the back thereof the date of the issuance.
2. Keep the several dockets required by law in the respective courts and keep a rule docket in which shall be entered the names of complainants and defendants.
3. Not change the style of any cause.
4. Keep an execution docket.
5. Keep a well-bound minute book.
6. Issue execution within the time prescribed by law.
7. Perform all other duties as are or may be prescribed by law.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 18-1-105 and Article VI - Section 13 Tennessee Constitution

**Goals and Objectives:**

To provide service to the Courts, the lawyers practicing in the Courts and the public in a manner that is efficient, cost effective and in compliance with the law as set forth in the Tennessee Code Annotated.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Cases filed	27,125	27,886	28,250
Dispositions	29,060	28,947	29,000

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 3,962,390	- 5,563,282	- 4,906,000	- 5,131,000	- 5,131,000
<b>Personnel Expense</b>	4,300,314	4,467,447	4,515,604	4,726,040	4,953,933
<b>Operating Expense</b>	275,335	296,888	320,748	320,348	320,348
<b>Transfers</b>					
<b>Net Operations</b>	613,259	- 798,947	- 69,648	- 84,612	143,281
<b>STAFFING LEVEL</b>	99	95	95	95	95



**General Fund  
Proposed Biennial Budget  
Judicial Division  
General Sessions Court**

	<u>FY2010</u>	<u>FY2011</u>
<b>General Sessions Civil Court Judges, as submitted:</b>	<u>932,835</u>	<u>987,779</u>
700401 (with expenditures in excess of revenue)		
<i>No increases requested</i>		
<b>General Sessions Criminal Court Judges as submitted:</b>	<b>3,034,331</b>	<b>3,169,108</b>
(with expenditures in excess of revenue)		
<i>Increase requests:</i>		
700501 Judicial Commissioner position	76,483	77,437
Travel, education, memberships	43,250	43,250
Sub-total increase requests	<u>119,733</u>	<u>120,687</u>
<b>Total GS Court Criminal Judges Budget Request</b>	<u><b>3,154,064</b></u>	<u><b>3,289,795</b></u>
<b>General Sessions Drug Court as submitted:</b>	<b>0</b>	<b>0</b>
(with expenditures equal to revenue)		
<i>Increase requests:</i>		
700502 Expand services to 70 defendants	209,000	209,000
<b>Total General Sessions Drug Court Budget Request</b>	<u><b>209,000</b></u>	<u><b>209,000</b></u>
<b>General Sessions Court Clerk as submitted:</b>	<b>(1,377,221)</b>	<b>(1,130,044)</b>
(with revenue in excess of expenditures)		
<i>Increase requests:</i>		
704001 Civil - 5% increase for Court Clerks	71,719	72,548
704002 Criminal - restore 4 positions cut in FY09	155,286	158,810
704002 Criminal - increases for temps	10,353	10,353
704002 Criminal - 5% increase for Court Clerks	148,334	150,181
Sub-total increase request for Criminal	<u>313,973</u>	<u>319,344</u>
<b>Total General Sessions Court Clerk Budget Request</b>	<u><b>(991,529)</b></u>	<u><b>(738,152)</b></u>
<b>General Sessions Court Maintenance Level Budget</b>	<b>2,589,945</b>	<b>3,026,843</b>
<b>Total Increase Requests</b>	<b>714,424</b>	<b>721,579</b>
<b>Total General Sessions Court Budget Request</b>	<u><b>3,304,369</b></u>	<u><b>3,748,422</b></u>

## Fiscal 2010 Proposed Budget Increase Request

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### Department

7005 Gen Sessions Criminal Court

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
700501	Gen Sess Criminal Court Judges	0	76,483	43,250	0	119,733

The department will be adding a second part time Judicial Commissioner to assist the full time commissioners with the flexibility for planning of vacations, increased ability to address illness and sick leave and the ability to evenly allocate work schedules. Line items 6467 & 6419 (Travel & Education & Training) There are 9 judges, 7 Judicial Commissioners and 1 referee that travel outside as well as within the county throughout the obtaining CLE as mandated by Tennessee Statute. The '09 allocated amount is not sufficient to support this function. Line item 6048 (Membership, Pubs & Dues) The same applies. This line item funds the dues, publications and other legal memberships for which the department pays out for 17 members of the department.

700502	General Sessions Drug Court	0	0	209,000	0	209,000
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This increase request comes communicating the Drug Court's endorsement of the Jail Master Plan as outlined by The Carter, Goble, Lee (CGL) consulting group. The consulting firm has noted four departments that could play a part in reducing jail over crowding and additional funds allocated to the Shelby County Drug Court will approach the target of providing this assistance. Increasing the total amount from \$99,000 to \$308,000 will provide increased capacity of 70 defendants.

Summary for 'Department' = 7005

<b>Sum</b>		0	76,483	252,250	0	328,733
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7005 Gen Sessions Criminal Court

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
700501	Gen Sess Criminal Court Judges	0	77,437	43,250	0	120,687

The department will be adding a second part time Judicial Commissioner to assist the full time commissioners with the flexibility for planning of vacations, increased ability to address illness and sick leave and the ability to evenly allocate work schedules. Line items 6467 & 6419 (Travel & Education & Training) There are 9 judges, 7 Judicial Commissioners and 1 referee that travel outside as well as within the county throughout the obtaining CLE as mandated by Tennessee Statute. The '09 allocated amount is not sufficient to support this function. Line item 6048 (Membership, Pubs & Dues) The same applies. This line item funds the dues, publications and other legal memberships for which the department pays out for 17 members of the department.

700502	Gen Sessions Drug Court	0	0	209,000	0	209,000
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This increase request comes communicating the Drug Court's endorsement of the Jail Master Plan as outlined by The Carter, Goble, Lee (CGL) consulting group. The consulting firm has noted four departments that could play a part in reducing jail over crowding and additional funds allocated to the Shelby County Drug Court will approach the target of providing this assistance. Increasing the total amount from \$99,000 to \$308,000 will provide increased capacity of 70 defendants.

Summary for 'Department' = 7005

<b>Sum</b>		0	77,437	252,250	0	329,687
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## Fiscal 2010 Proposed Budget Increase Request

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### Department

7040 General Sessions Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
704001	Gen Sessions Civil Court Clerk	0	71,719	0	0	71,719

Additional 5% increase requested for Court Clerk Job Study effective 1/1/08.  
Increase requested for living wage adjustment on temp position.

704002	Gen Sess Criminal Court Clerk	4	313,973	0	0	313,973
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Restore four positions deleted from approved FY09 budget - \$112,210.  
Additional 5% increase requested for Court Clerk Job Study effective 1/1/08 - \$123,242.  
Living Wage adjustment requested for temporary positions - \$9,452.

Summary for 'Department' = 7040

<b>Sum</b>		4	385,692	0	0	385,692
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7040 General Sessions Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
704001	Gen Sessions Civil Court Clerk	0	72,548	0	0	72,548

Additional 5% increase requested for Court clerk Job Study effective 1/1/08 if not received in FY10 Budget.

Increase requested for temporary position for living wage effective 7/1/07 if not received in FY10 Budget.

704002	Gen Sess Criminal Court Clerk	4	319,344	0	0	319,344
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Restore four (4) positions deleted from approved FY09 budget if not restored in FY10 budget.

Additional 5% increase requested for Court Clerk Job Study effective 1/1/08 if not received in FY10 budget.

Increase requested to raise salary of temporary position for living wage rate, if not received in FY10 budget.

Summary for 'Department' = 7040

<b>Sum</b>		4	391,892	0	0	391,892
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**GENERAL SESSIONS COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

<b>DIVISION TOTALS BY PROGRAM</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
700401 - GS Civil Court Judges	788,322	829,374	883,612	932,835	987,779
700501 - GS Criminal Court Judges	2,472,560	2,619,461	2,864,320	3,034,331	3,169,108
700502 - GS Drug Court Program	(101,071)	23,010	20,705	-	-
704001 - GS Civil Court Clerk	(1,890,478)	(1,998,530)	(1,873,556)	(1,857,343)	(1,784,765)
704002 - GS Criminal Court Clerk	(377,325)	(512,611)	370,569	480,122	654,721
<b>DIVISION TOTALS</b>	<b>892,008</b>	<b>960,704</b>	<b>2,265,650</b>	<b>2,589,945</b>	<b>3,026,843</b>

<b>DIVISION TOTALS BY ACCOUNT</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
42 - Local Revenue	-	(27)	(25,000)	(25,000)	(25,000)
46 - Elected Officials' Fines & Fees	(9,820,549)	(10,437,187)	(9,820,000)	(9,900,000)	(10,007,832)
47 - Other Revenue	(382,571)	(360,005)	(258,000)	(327,253)	(330,525)
<b>Revenue</b>	<b>(10,203,120)</b>	<b>(10,797,219)</b>	<b>(10,103,000)</b>	<b>(10,252,253)</b>	<b>(10,363,357)</b>
51A - Salaries	7,904,389	8,362,783	8,794,890	9,058,007	9,324,248
52A - Other Compensation	32,793	61,916	117,223	118,454	119,817
55 - Fringe Benefits	2,184,009	2,323,881	2,598,201	2,805,120	3,085,518
56A - Salary Restriction	-	-	(393,274)	(393,274)	(393,274)
<b>Salaries &amp; Fringe Benefits</b>	<b>10,121,191</b>	<b>10,748,580</b>	<b>11,117,040</b>	<b>11,588,307</b>	<b>12,136,309</b>
60 - Supplies	235,523	157,779	209,976	204,976	204,976
64 - Services	184,748	182,991	247,392	247,392	247,392
66 - Professional & Contracted Svcs	194,767	342,465	388,826	391,107	391,107
67 - Rent, Utilities & Maint	98,433	98,253	129,877	124,877	124,877
68 - Interdepartmental Charges/Exp	254,401	252,855	253,952	263,952	263,952
70 - Asset Acquisitions	6,065	-	21,587	21,587	21,587
<b>Operating &amp; Maintenance</b>	<b>973,937</b>	<b>1,034,343</b>	<b>1,251,610</b>	<b>1,253,891</b>	<b>1,253,891</b>
96 - Operating Transfers In	-	(25,000)	-	-	-
<b>DIVISION TOTALS</b>	<b>892,008</b>	<b>960,704</b>	<b>2,265,650</b>	<b>2,589,945</b>	<b>3,026,843</b>

# **GEN SESSIONS CIVIL COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7004 GEN SESSIONS CIVIL COURT JUDGES</b>							
46 - Elected Officials' Fines & Fees		-325,633	-345,952	-365,050	-360,000	-360,000	-360,000
<b>Revenue</b>		<b>-325,633</b>	<b>-345,952</b>	<b>-365,050</b>	<b>-360,000</b>	<b>-360,000</b>	<b>-360,000</b>
51A - Salaries		782,831	899,167	944,332	971,783	1,001,820	1,031,875
52A - Other Compensation		0	2	0	0	0	0
55 - Fringe Benefits		171,009	195,356	205,853	220,996	240,182	265,071
<b>Salaries &amp; Fringe Benefits</b>		<b>953,840</b>	<b>1,094,525</b>	<b>1,150,185</b>	<b>1,192,779</b>	<b>1,242,002</b>	<b>1,296,946</b>
60 - Supplies		15,501	19,517	19,921	22,600	22,600	22,600
64 - Services		9,574	13,951	15,916	18,283	18,283	18,283
67 - Rent, Utilities & Maint		470	321	1,612	2,100	2,100	2,100
68 - Interdepartmental Charges/Expenditu		7,442	5,960	6,790	7,850	7,850	7,850
<b>Operating &amp; Maintenance</b>		<b>32,987</b>	<b>39,749</b>	<b>44,239</b>	<b>50,833</b>	<b>50,833</b>	<b>50,833</b>
<b>Expenditures</b>		<b>986,827</b>	<b>1,134,274</b>	<b>1,194,424</b>	<b>1,243,612</b>	<b>1,292,835</b>	<b>1,347,779</b>
<b>GEN SESSIONS CIVIL COURT JUDGES</b>	<b>TOTAL</b>	<b>661,194</b>	<b>788,322</b>	<b>829,374</b>	<b>883,612</b>	<b>932,835</b>	<b>987,779</b>



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Gen Sessions Civil Court Judges  
**Section Name:** Gen Sessions Civil Court Judges  
**Section Number:** 700401

**Program Description:**

This department provides judicial and clerical /administrative support staffing for the six divisions of General Sessions Civil Court. Cases are assigned via the Clerk's office computer system which evenly distributes cases among the six divisions of court. The General Sessions Civil Court judges preside over cases with a jurisdictional limit of \$25,000 such as FED Forcible Entry and Detainer Warrants (evictions), actions to recover personal property, denial petitions for handgun permits, and emergency mental commitments which are heard three times per week at MMHI under the Judicial Hospitalization Act. The six judges rotate hearing the mental commitments on a monthly basis.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 16-15-101

**Goals and Objectives:**

To staff the six divisions of General Sessions Civil Court with one Judge per division and to provide clerical and administrative support for those six judges.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Cases filed	78,951	78,000	78,000
Emergency mental commitment hearings	6,995	4,500	4,500

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 345,952	- 365,050	- 360,000	- 360,000	- 360,000
<b>Personnel Expense</b>	1,094,525	1,150,185	1,192,779	1,242,002	1,296,946
<b>Operating Expense</b>	39,749	44,239	50,833	50,833	50,833
<b>Transfers</b>					
<b>Net Operations</b>	788,322	829,374	883,612	932,835	987,779
<b>STAFFING LEVEL</b>	8	8	8	8	8



# **GEN SESSIONS CRIMINAL COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7005 GEN SESSIONS CRIMINAL COURT JUDGES</b>							
42 - Local Revenue		0	0	-27	-25,000	-25,000	-25,000
43 - State Revenue		-45,000	0	0	0	0	0
46 - Elected Officials' Fines & Fees		-424,830	-504,063	-539,602	-560,000	-540,000	-547,832
<b>Revenue</b>		<b>-469,830</b>	<b>-504,063</b>	<b>-539,629</b>	<b>-585,000</b>	<b>-565,000</b>	<b>-572,832</b>
51A - Salaries		1,880,357	2,118,047	2,249,882	2,408,396	2,484,456	2,558,911
52A - Other Compensation		5,452	1,350	0	0	0	0
55 - Fringe Benefits		450,134	504,502	538,972	615,803	666,768	734,922
56A - Salary Restriction		0	0	0	-10,000	-10,000	-10,000
<b>Salaries &amp; Fringe Benefits</b>		<b>2,335,943</b>	<b>2,623,899</b>	<b>2,788,854</b>	<b>3,014,199</b>	<b>3,141,224</b>	<b>3,283,833</b>
60 - Supplies		52,041	47,094	57,653	62,200	57,200	57,200
64 - Services		26,445	31,334	30,718	32,250	32,250	32,250
66 - Professional & Contracted Services		317,990	149,519	310,265	340,326	342,607	342,607
67 - Rent, Utilities & Maint		4,319	5,336	2,160	5,000	5,000	5,000
68 - Interdepartmental Charges/Expenditu		11,196	18,370	17,450	16,050	21,050	21,050
<b>Operating &amp; Maintenance</b>		<b>411,991</b>	<b>251,653</b>	<b>418,246</b>	<b>455,826</b>	<b>458,107</b>	<b>458,107</b>
<b>Expenditures</b>		<b>2,747,934</b>	<b>2,875,552</b>	<b>3,207,100</b>	<b>3,470,025</b>	<b>3,599,331</b>	<b>3,741,940</b>
96 - Operating Transfers In		0	0	-25,000	0	0	0
<b>Operating Transfers In</b>		<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
98 - Operating Transfers Out		3,923	0	0	0	0	0
<b>Operating Transfers Out</b>		<b>3,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>		<b>3,923</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GEN SESSIONS CRIMINAL COURT</b>	<b>TOTAL</b>	<b>2,282,027</b>	<b>2,371,489</b>	<b>2,642,471</b>	<b>2,885,025</b>	<b>3,034,331</b>	<b>3,169,108</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Gen Sessions Criminal Court Judges  
**Section Name:** Gen Sessions Criminal Court Judges  
**Section Number:** 700501

**Program Description:**

To accomplish the goals of the Courts, the General Sessions Judges supervise (7) Magistrates (1) Environment Court Referee (5) support staff and (7) Drug Court Staff. The nine (9) divisions of General Sessions Criminal Court handle misdemeanors, preliminary hearings on felonies, traffic and environmental cases. Within the General Sessions Criminal Court system there are two unique courts designated to handle specific types of cases: the Drug Court (Division VIII) for cases related exclusively to drugs and the Environmental Court (Division XIV) for cases dealing with matters related to the health and quality of life for Shelby County citizens.

**Legally Mandated?** Yes **Legal Reference or Statute:**

**Goals and Objectives:**

To serve the citizens of Shelby County and to respond to the needs of local law enforcement with innovative, customer-focused, cost-effective solutions.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Cases filed	107,777	313,152	130,512

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 113,493	- 118,771	- 200,000	- 150,000	- 150,000
<b>Personnel Expense</b>	2,490,848	2,637,361	2,858,320	2,978,331	3,113,108
<b>Operating Expense</b>	95,205	100,871	206,000	206,000	206,000
<b>Transfers</b>					
<b>Net Operations</b>	2,472,560	2,619,461	2,864,320	3,034,331	3,169,108
<b>STAFFING LEVEL</b>	23	24	24	24	23

## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Gen Sessions Criminal Court Judges  
**Section Name:** Drug Court  
**Section Number:** 700502

### Program Description:

The Shelby County Drug Court Program offers services intended to reduce the jail population by offering an alternative to incarceration to adult, non-violent drug offenders. This is a one-year program where clients obtain help through participation in a judicially supervised treatment program. Offenders who successfully complete the program and graduate may qualify to have their criminal record expunged.

**Legally Mandated?** Yes **Legal Reference or Statute:** Drug Court Treatment of 2003

### Goals and Objectives:

To treat chemically dependent offenders, reduce drug-related offenses, and provide collaborative assistance regarding drug treatment to the Shelby County criminal justice system and beyond. To accommodate the increasing number of referrals within budget constraints, the program was restructured during FY08 to offer an accelerated program completed within nine months instead of twelve and by renegotiating all outsourced treatment contracts to reduce expenses. As a result, the Drug Court was able to reduce the average treatment cost per person by 18%. This specialty court has the funding capacity to serve 250 participants for 2010 fiscal year.

### Service Level Measurements:

	FY07	FY08	FY09
Number of graduates	144	184	137
Number of referrals	364	348	403
Average treatment cost per graduate	\$3497	\$3497	\$2860

### Operating Expenses:

ACCOUNT TYPE:	FY07 Actual	FY08 Actual	FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
Revenue	- 390,570	- 420,858	- 385,000	- 415,000	- 422,832
Personnel Expense	133,051	151,493	155,879	162,893	170,725
Operating Expense	156,448	317,375	249,826	252,107	252,107
Transfers		- 25,000			
Net Operations	- 101,071	23,010	20,705		
STAFFING LEVEL	3	3	3	3	3

# GENERAL SESSIONS COURT CLERK

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7040 GENERAL SESSIONS COURT CLERK</b>							
46 - Elected Officials' Fines & Fees		-7,805,157	-8,970,534	-9,532,535	-8,900,000	-9,000,000	-9,100,000
47 - Other Revenue		-283,616	-382,571	-360,005	-258,000	-327,253	-330,525
<b>Revenue</b>		<b>-8,088,773</b>	<b>-9,353,105</b>	<b>-9,892,540</b>	<b>-9,158,000</b>	<b>-9,327,253</b>	<b>-9,430,525</b>
51A - Salaries		4,700,359	4,887,175	5,168,569	5,414,711	5,571,731	5,733,462
52A - Other Compensation		40,539	31,441	61,916	117,223	118,454	119,817
55 - Fringe Benefits		1,408,304	1,484,151	1,579,056	1,761,402	1,898,170	2,085,525
56A - Salary Restriction		0	0	0	-383,274	-383,274	-383,274
<b>Salaries &amp; Fringe Benefits</b>		<b>6,149,202</b>	<b>6,402,767</b>	<b>6,809,541</b>	<b>6,910,062</b>	<b>7,205,081</b>	<b>7,555,530</b>
60 - Supplies		119,609	168,912	80,205	125,176	125,176	125,176
64 - Services		104,747	139,463	136,357	196,859	196,859	196,859
66 - Professional & Contracted Services		32,344	45,248	32,200	48,500	48,500	48,500
67 - Rent, Utilities & Maint		96,993	92,776	94,481	122,777	117,777	117,777
68 - Interdepartmental Charges/Expenditu		195,081	230,071	228,615	230,052	235,052	235,052
70 - Asset Acquisitions		0	6,065	0	21,587	21,587	21,587
<b>Operating &amp; Maintenance</b>		<b>548,774</b>	<b>682,535</b>	<b>571,858</b>	<b>744,951</b>	<b>744,951</b>	<b>744,951</b>
<b>Expenditures</b>		<b>6,697,976</b>	<b>7,085,302</b>	<b>7,381,399</b>	<b>7,655,013</b>	<b>7,950,032</b>	<b>8,300,481</b>
<b>GENERAL SESSIONS COURT CLERK</b>	<b>TOTAL</b>	<b>-1,390,797</b>	<b>-2,267,803</b>	<b>-2,511,141</b>	<b>-1,502,987</b>	<b>-1,377,221</b>	<b>-1,130,044</b>



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** General Sessions Court Clerk  
**Section Name:** General Sessions Civil Court Clerk  
**Section Number:** 704001

**Program Description:**

The General Sessions Court Clerk maintains the official records of the six (6) Divisions of General Sessions Civil Court. Responsibilities include processing and issuing leading actions commencing civil lawsuits and non-leading civil actions; processing post judgment procedures including garnishments, executions and relief procedures; and receiving and disbursing related judgment monies, statutory fees, taxes and costs. This office provides courtroom clerks for six (6) judges, maintains and stores files generated by the court's dockets, prepares files, set for hearings, and prepares billing and disbursement of attorney fees for emergency mental commitment cases mandated by TCA 33-6-103.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA Title 8, 16, 20, 26, 33, 40 and 67 and Shelby County ordinances

**Goals and Objectives:**

Continue to find ways to implement additional technology applications to more effectively handle business volume, including upgrading the computer system to handle e-filing and increased use of document scanning.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Civil lawsuits - leading actions	68,601	78,809	80,385
Non-leading civil actions	14,011	21,152	21,575
Post-judgment procedures (garnishments, etc.)	27,694	39,759	40,554

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 4,482,882	- 4,719,163	- 4,463,000	- 4,555,336	- 4,607,889
<b>Personnel Expense</b>	2,315,849	2,470,386	2,271,133	2,379,682	2,504,813
<b>Operating Expense</b>	276,555	250,247	318,311	318,311	318,311
<b>Transfers</b>					
<b>Net Operations</b>	- 1,890,478	- 1,998,530	- 1,873,556	- 1,857,343	- 1,784,765
<b>STAFFING LEVEL</b>	51	51	51	51	51

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** General Sessions Court Clerk  
**Section Name:** General Sessions Criminal  
**Section Number:** 704002

**Program Description:**

The General Sessions Criminal Court Clerk is responsible for establishing and maintaining records of all warrants, tickets and citations issued by the Sheriff's Department, Highway Patrol, Health Department, Game Warden and other agencies and for staffing and operating the 24-hour/day, 7-day/week Clerk's Office which creates and processes records of all persons booked into and released from the jail for all courts in Shelby County. This office also provides clerks for the nine (9) Criminal Divisions of General Sessions Court and Judicial Commissioners in hearing rooms for protective orders and for community courts. Other functions include collections of delinquent fines and costs, providing foreign language interpreters for the deaf, and payment for court ordered mental evaluations through the Midtown Mental Health Center.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA Title 8, 16, 26, 40, 67 and Shelby County ordinances

**Goals and Objectives:**

Continue to find ways to implement additional technology applications to more effectively handle business volume.

**Service Level Measurements:**

	<b><i>FY07</i></b>	<b><i>FY08</i></b>	<b><i>FY09</i></b>
Arraignments	99,620	100,300	101,300

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 4,870,223	- 5,173,377	- 4,695,000	- 4,771,917	- 4,822,636
<b>Personnel Expense</b>	4,086,918	4,339,155	4,638,929	4,825,399	5,050,717
<b>Operating Expense</b>	405,980	321,611	426,640	426,640	426,640
<b>Transfers</b>					
<b>Net Operations</b>	- 377,325	- 512,611	370,569	480,122	654,721
<b>STAFFING LEVEL</b>	104	104	104	100	100

**General Fund  
Proposed Biennial Budget  
Judicial Division  
Probate Court Summary**

	<u>FY2010</u>	<u>FY2011</u>
<b>Probate Court Judges Maintenance Level Budget, as submitted:</b>	<u>519,986</u>	<u>543,016</u>
(with expenditures in excess of revenue)		
<i>No Increases requested</i>		
 <b>Probate Court Clerk Maintenance Level Budget, as submitted:</b>	 (50,388)	 (24,925)
(with revenue in excess of expenditures)		
<i>Increase requests:</i>		
705001 Travel for Judges and Postage	7,000	7,000
<b>Total Probate Court Clerk Budget Request</b>	<u>(43,388)</u>	<u>(17,925)</u>
 <b>Total Probate Court Budget Request</b>	 <u>476,598</u>	 <u>525,091</u>

## Fiscal 2010 Proposed Budget Increase Request

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### Department

7050 Probate Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
705001	Probate Court Clerk	0	0	7,000	0	7,000

My travel account #6467 includes the Judges. They attend 2 conferences a year. I need to increase this area by \$1,000 per year for the next 3 years. I also need to increase my postage by \$6,000 a year. We are doing a lot more service by mail and notices, so this expense has been steadily increasing over the past several years. Revenue growth included at the Maintenance Level will offset the additional expenses requested.

Summary for 'Department' = 7050

<b>Sum</b>		0	0	7,000	0	7,000
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7050 Probate Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
705001	Probate Court Clerk	0	0	7,000	0	7,000

My travel account #6467 includes the Judges. They attend 2 conferences a year. I need to increase this area by \$1,000 per year for the next 3 years. I also need to increase my postage by \$6,000 a year. We are doing a lot more service by mail and notices, so this expense has been steadily increasing over the past several years. Revenue growth included at the Maintenance Level will offset the additional expenses requested.

Summary for 'Department' = 7050

<b>Sum</b>		0	0	7,000	0	7,000
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**PROBATE COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

<b>DIVISION TOTALS BY PROGRAM</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
700601 - Probate Court Judges	448,860	471,791	499,502	519,986	543,016
705001 - Probate Court Clerk	(101,990)	(15,718)	(22,381)	(50,388)	(24,925)
<b>DIVISION TOTALS</b>	<b>346,870</b>	<b>456,073</b>	<b>477,121</b>	<b>469,598</b>	<b>518,091</b>

<b>DIVISION TOTALS BY ACCOUNT</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
46 - Elected Officials' Fines & Fees	(661,265)	(625,243)	(625,000)	(625,000)	(625,000)
<b>Revenue</b>	<b>(661,265)</b>	<b>(625,243)</b>	<b>(625,000)</b>	<b>(625,000)</b>	<b>(625,000)</b>
51A - Salaries	753,272	799,527	822,584	803,561	827,047
52A - Other Compensation	-	-	-	-	-
55 - Fringe Benefits	198,622	219,925	239,313	250,813	275,820
56A - Salary Restriction	-	-	(19,321)	(19,321)	(19,321)
<b>Salaries &amp; Fringe Benefits</b>	<b>951,894</b>	<b>1,019,452</b>	<b>1,042,576</b>	<b>1,035,053</b>	<b>1,083,546</b>
60 - Supplies	11,609	13,758	12,945	12,945	12,945
64 - Services	3,843	5,906	5,000	5,000	5,000
66 - Professional & Contracted Svcs	2,164	-	2,050	2,050	2,050
67 - Rent, Utilities & Maint	5,769	6,419	7,750	7,750	7,750
68 - Interdepartmental Charges	32,856	35,781	31,800	31,800	31,800
<b>Operating &amp; Maintenance</b>	<b>56,241</b>	<b>61,864</b>	<b>59,545</b>	<b>59,545</b>	<b>59,545</b>
<b>DIVISION TOTALS</b>	<b>346,870</b>	<b>456,073</b>	<b>477,121</b>	<b>469,598</b>	<b>518,091</b>

**PROBATE COURT JUDGES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7006 PROBATE COURT JUDGES</b>							
51A - Salaries		320,509	361,932	375,896	392,873	404,039	415,540
55 - Fringe Benefits		77,696	86,928	95,895	106,629	115,947	127,476
	Salaries & Fringe Benefits	398,205	448,860	471,791	499,502	519,986	543,016
	Expenditures	398,205	448,860	471,791	499,502	519,986	543,016
PROBATE COURT JUDGES	TOTAL	398,205	448,860	471,791	499,502	519,986	543,016

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Probate Court Judges  
**Section Name:** Probate Court Judges  
**Section Number:** 700601

**Program Description:**

To account for the salaries of the two probate judges and staff.

**Legally Mandated?** Yes **Legal Reference or Statute:**

**Goals and Objectives:****Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<i>Revenue</i>					
<i>Personnel Expense</i>	448,860	471,791	499,502	519,986	543,016
<i>Operating Expense</i>					
<i>Transfers</i>					
<i>Net Operations</i>	448,860	471,791	499,502	519,986	543,016
<b>STAFFING LEVEL</b>	4	4	4	4	4



**PROBATE COURT CLERK**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7050 PROBATE COURT CLERK</b>							
46 - Elected Officials' Fines & Fees		-574,197	-661,265	-625,243	-625,000	-625,000	-625,000
<b>Revenue</b>		<b>-574,197</b>	<b>-661,265</b>	<b>-625,243</b>	<b>-625,000</b>	<b>-625,000</b>	<b>-625,000</b>
51A - Salaries		385,210	391,340	423,631	429,711	399,522	411,507
55 - Fringe Benefits		116,466	111,694	124,030	132,684	134,866	148,344
56A - Salary Restriction		0	0	0	-19,321	-19,321	-19,321
<b>Salaries &amp; Fringe Benefits</b>		<b>501,676</b>	<b>503,034</b>	<b>547,661</b>	<b>543,074</b>	<b>515,067</b>	<b>540,530</b>
60 - Supplies		10,652	11,609	13,758	12,945	12,945	12,945
64 - Services		5,956	3,843	5,906	5,000	5,000	5,000
66 - Professional & Contracted Services		1,660	2,164	0	2,050	2,050	2,050
67 - Rent, Utilities & Maint		7,093	5,769	6,419	7,750	7,750	7,750
68 - Interdepartmental Charges/Expenditu		32,775	32,856	35,781	31,800	31,800	31,800
<b>Operating &amp; Maintenance</b>		<b>58,136</b>	<b>56,241</b>	<b>61,864</b>	<b>59,545</b>	<b>59,545</b>	<b>59,545</b>
<b>Expenditures</b>		<b>559,812</b>	<b>559,275</b>	<b>609,525</b>	<b>602,619</b>	<b>574,612</b>	<b>600,075</b>
<b>PROBATE COURT CLERK</b>	<b>TOTAL</b>	<b>-14,385</b>	<b>-101,990</b>	<b>-15,718</b>	<b>-22,381</b>	<b>-50,388</b>	<b>-24,925</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Probate Court Clerk  
**Section Name:** Probate Court Clerk  
**Section Number:** 705001

**Program Description:**

The Probate Court is mandated by the laws of the State of Tennessee to administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law. This court has also maintained all will records, minute books, settlements and other court records since 1830.

**Legally Mandated?** Yes **Legal Reference or Statute:** Tennessee Code Annotated

**Goals and Objectives:**

To operate the Probate Court Clerk's office in the most efficient and courteous manner possible for all the citizens of Shelby County.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
New cases	2,037		
Cases closed	2,221		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 661,265	- 625,243	- 625,000	- 625,000	- 625,000
<b>Personnel Expense</b>	503,034	547,661	543,074	515,067	540,530
<b>Operating Expense</b>	56,241	61,864	59,545	59,545	59,545
<b>Transfers</b>					
<b>Net Operations</b>	- 101,990	- 15,718	- 22,381	- 50,388	- 24,925
<b>STAFFING LEVEL</b>	10	10	10	9	9

**General Fund  
Proposed Biennial Budget  
Judicial Division  
Juvenile Court**

	<u>FY2010</u>	<u>FY2011</u>
<b>Juvenile Court Clerk Maintenance Level Budget, as submitted:</b> (with expenditures in excess of revenue)	<b>4,094,232</b>	<b>4,335,150</b>
<i><b>Increase requests:</b></i>		
706001 Restore 7 positions cut in FY09	267,228	273,337
5% salary increase for Deputies	81,933	82,594
Restore funding for 5 temp positions	70,195	70,195
Sub-total increase requests	<u>419,356</u>	<u>426,126</u>
<b>Total Juvenile Court Clerk Budget Request</b>	<b><u>4,513,588</u></b>	<b><u>4,761,276</u></b>
 <b>Juvenile Court Maintenance Level Budget, as submitted:</b> (with expenditures in excess of revenue)	 <b>14,533,706</b>	 <b>15,251,231</b>
<i><b>Increase requests:</b></i>		
707001 Administrative Services	271,538	221,538
707002 Child Services Bureau	53,848	53,848
707005 Detention Services Bureau	5,000	5,000
707006 Office of Clinical Services	376,000	376,000
Sub-total increase requests	<u>706,386</u>	<u>656,386</u>
<b>Total Juvenile Court Budget Request</b>	<b><u>15,240,092</u></b>	<b><u>15,907,617</u></b>
 <b>Total Juvenile Court Budget Request</b>	 <b><u>19,753,680</u></b>	 <b><u>20,668,893</u></b>

## Fiscal 2010 Proposed Budget Increase Request

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### Department

7060 Juvenile Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
706001	Juvenile Court Clerk	7	419,356	0	0	419,356

Seven positions were eliminated from our PCB and we are requesting for those positions to be added back to our budget. Also, a 5% increase in being requested for a job study which was approved but the additional 5% was never given to these employees. There are 5 temporary positions which were not funded last year and we are requesting for these positions to be funded.

Restore 7 positions	\$267,228
5% increase for 47 Deputies	\$81,933
Restore funding for 5 Temps	\$70,195

Summary for 'Department' = 7060

<b>Sum</b>	7	419,356	0	0	419,356
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7060 Juvenile Court Clerk

<i>Section</i>	<i>Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
706001	Juvenile Court Clerk	7	426,487	0	0	426,487

Seven positions were eliminated from our PCB and we are requesting for those positions to be added back to our budget. Also, a 5% increase in being requested for a job study which was approved but the additional 5% was never given to these employees. There are 5 temporary positions which were not funded last year and we are requesting for these positions to be funded.

Restore 7 positions	\$267,228
5% increase for 47 Deputies	\$81,933
Restore funding for 5 Temps	\$70,195

Summary for 'Department' = 7060

<b>Sum</b>	7	426,487	0	0	426,487
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## Fiscal 2010 Proposed Budget Increase Request

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### Department

7070 Juvenile Court

Section	Description	New Positions	Salaries	Operations	Revenue	Total
707001	J C Administrative Services	0	21,538	250,000	0	271,538

Is needed for Replacement and Upgrade of three Video Servers and Sound System in courtrooms at an estimated cost of \$65,000 totaling \$200,000 and (2) Consultant Fees for Model Court Implementation of \$50,000. Additional funding for temp positions.

707002	J C Child Services Bureau	0	53,848	0	0	53,848
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Increase is requested for overtime payments and to fully fund a temporary Probation Counselor position for 12 months.

707005	JC Detention Services Bureau	0	0	5,000	0	5,000
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Is needed for Staff Drug Screenings in the amount of \$5,000

707006	JC Office of Clinical Services	0	0	376,000	0	376,000
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Is needed for Psychiatry Contract in the amount of \$26,000, and Juvenile Court Commitment Order Evaluations in the amount of \$350,000

Summary for 'Department' = 7070

Sum		0	75,386	631,000	0	706,386
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## Fiscal 2011 Proposed Budget Increase Request

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### Department

7070 Juvenile Court

Section	Description	New Positions	Salaries	Operations	Revenue	Total
707001	J C Administrative Services	0	21,538	200,000	0	221,538

(1) \$150,000 design fee for construction of detention gymnasium for adequate use all year. Current gym is outdoors on the rooftop, which is unusable most of the year due to the weather. (2) Consultant fees for Model Court implementation of \$50,000. (3) additional funding for temps

707002	J C Child Services Bureau	0	53,848	0	0	53,848
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Increase is requested for overtime payments and to fully fund a temporary Probation Counselor position for 12 months.

707005	JC Detention Services Bureau	0	0	5,000	0	5,000
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Is needed for Staff Drug Screenings in the amount of \$5,000.

707006	JC Office of Clinical Services	0	0	376,000	0	376,000
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Is needed for Psychiatry Contract in the amount of \$26,000, and Juvenile Court Commitment Order Evaluations in the amount of \$350,000.

Summary for 'Department' = 7070

<b>Sum</b>		0	75,386	581,000	0	656,386
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**JUVENILE COURT SUMMARY**  
**Totals by Program and Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

<b>DIVISION TOTALS BY PROGRAM</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
706001 - Juvenile Court Clerk	2,445,189	3,491,908	3,828,052	4,094,232	4,335,150
707001 - J C Administrative Services	4,776,519	5,903,938	5,515,210	5,669,397	5,924,461
707002 - J C Child Services Bureau	2,550,960	2,691,506	2,949,823	3,111,976	3,260,025
707003 - J C Child Support Bureau	(1,231,432)	(1,610,604)	(1,710,249)	(1,710,249)	(1,710,249)
707004 - J C Youth Svcs Bureau	6,789,484	2,057,175	1,404,052	1,500,508	1,560,616
707005 - JC Detention Services	-	4,393,534	4,732,713	4,948,500	5,161,225
707006 - JC Office of Clinical Svcs	-	683,836	1,075,311	1,013,574	1,055,153
<b>DIVISION TOTALS</b>	<b>15,330,720</b>	<b>17,611,293</b>	<b>17,794,912</b>	<b>18,627,938</b>	<b>19,586,381</b>

<b>DIVISION TOTALS BY ACCOUNT</b>					
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10 PROPOSED</b>	<b>FY 11 PROPOSED</b>
42 - Local Revenue	(246,441)	(252,233)	(288,600)	(288,600)	(288,600)
43 - State Revenue	(792,332)	(531,678)	(775,000)	(725,000)	(725,000)
46 - Elected Officials' Fines & Fees	(760,039)	(780,027)	(600,000)	(600,000)	(600,000)
47 - Other Revenue	(2,805)	(7,051)	(6,000)	(6,000)	(6,000)
<b>Revenue</b>	<b>(1,801,617)</b>	<b>(1,570,989)</b>	<b>(1,669,600)</b>	<b>(1,619,600)</b>	<b>(1,619,600)</b>
51A - Salaries	11,673,462	12,969,011	14,248,431	14,633,254	15,064,787
52A - Other Compensation	135,786	163,100	107,042	107,042	107,042
55 - Fringe Benefits	3,401,420	3,771,598	4,481,003	4,861,203	5,344,807
56A - Salary Restriction	-	-	(934,351)	(934,351)	(934,351)
<b>Salaries &amp; Fringe Benefits</b>	<b>15,210,668</b>	<b>16,903,709</b>	<b>17,902,125</b>	<b>18,667,148</b>	<b>19,582,285</b>
60 - Supplies	587,509	915,089	832,859	834,139	834,139
64 - Services	71,127	94,296	161,058	148,158	156,158
66 - Professional & Contracted Svcs	1,414,463	1,607,197	1,044,337	1,059,253	1,059,253
67 - Rent, Utilities & Maint	937,512	1,022,771	950,223	914,254	940,703
68 - Interdepartmental Charges/Exp	172,034	195,627	186,510	213,890	213,890
70 - Asset Acquisitions	50,140	144,007	-	-	-
<b>Operating &amp; Maintenance</b>	<b>3,232,785</b>	<b>3,978,987</b>	<b>3,174,987</b>	<b>3,169,694</b>	<b>3,204,143</b>
96 - Operating Transfers In	(1,501,915)	(1,874,376)	(1,892,095)	(1,869,139)	(1,871,781)
98 - Operating Transfers Out	190,799	173,962	279,495	279,835	291,334
<b>DIVISION TOTALS</b>	<b>15,330,720</b>	<b>17,611,293</b>	<b>17,794,912</b>	<b>18,627,938</b>	<b>19,586,381</b>



# **JUVENILE COURT CLERK**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7060 JUVENILE COURT CLERK</b>							
43 - State Revenue		-588,626	-792,332	-531,678	-775,000	-725,000	-725,000
46 - Elected Officials' Fines & Fees		-684,053	-760,039	-780,027	-600,000	-600,000	-600,000
<b>Revenue</b>		<b>-1,272,679</b>	<b>-1,552,371</b>	<b>-1,311,705</b>	<b>-1,375,000</b>	<b>-1,325,000</b>	<b>-1,325,000</b>
51A - Salaries		2,625,335	2,667,036	3,098,330	3,391,031	3,492,714	3,597,447
52A - Other Compensation		29,597	28,557	40,897	56,042	56,042	56,042
55 - Fringe Benefits		793,301	835,471	973,328	1,154,881	1,267,044	1,392,772
56A - Salary Restriction		0	0	0	-234,351	-234,351	-234,351
<b>Salaries &amp; Fringe Benefits</b>		<b>3,448,233</b>	<b>3,531,064</b>	<b>4,112,555</b>	<b>4,367,603</b>	<b>4,581,449</b>	<b>4,811,910</b>
60 - Supplies		69,296	65,383	174,552	181,300	181,300	181,300
64 - Services		43,274	47,399	49,228	81,750	81,750	81,750
66 - Professional & Contracted Services		131,474	128,962	175,546	177,500	177,500	177,500
67 - Rent, Utilities & Maint		16,422	18,077	69,215	117,500	119,100	120,700
68 - Interdepartmental Charges/Expenditu		69,792	73,505	69,271	89,500	89,500	89,500
70 - Asset Acquisitions		0	0	30,754	0	0	0
<b>Operating &amp; Maintenance</b>		<b>330,258</b>	<b>333,326</b>	<b>568,566</b>	<b>647,550</b>	<b>649,150</b>	<b>650,750</b>
<b>Expenditures</b>		<b>3,778,491</b>	<b>3,864,390</b>	<b>4,681,121</b>	<b>5,015,153</b>	<b>5,230,599</b>	<b>5,462,660</b>
96 - Operating Transfers In		-42,880	-50,233	-47,335	-91,596	-91,202	-93,844
<b>Operating Transfers In</b>		<b>-42,880</b>	<b>-50,233</b>	<b>-47,335</b>	<b>-91,596</b>	<b>-91,202</b>	<b>-93,844</b>
98 - Operating Transfers Out		155,875	183,403	169,827	279,495	279,835	291,334
<b>Operating Transfers Out</b>		<b>155,875</b>	<b>183,403</b>	<b>169,827</b>	<b>279,495</b>	<b>279,835</b>	<b>291,334</b>
<b>Transfers</b>		<b>112,995</b>	<b>133,170</b>	<b>122,492</b>	<b>187,899</b>	<b>188,633</b>	<b>197,490</b>
<b>JUVENILE COURT CLERK</b>	<b>TOTAL</b>	<b>2,618,807</b>	<b>2,445,189</b>	<b>3,491,908</b>	<b>3,828,052</b>	<b>4,094,232</b>	<b>4,335,150</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court Clerk  
**Section Name:** Juvenile Court Clerk  
**Section Number:** 706001

**Program Description:**

The Juvenile Court Clerk's Office is responsible for building and maintaining all the records for Juvenile Court; security of the courtrooms, building and parking lot; collecting and processing all monies assessed and paid through the Juvenile Court system; serving all legal documents that require an appearance in court; recording all of the Court's proceedings and decisions and for preparing Court orders and entering those orders into the minutes, which serve as the permanent record of the Court.

**Legally Mandated?** Yes **Legal Reference or Statute:** T.C.A. 18-1-101

**Goals and Objectives:**

The goal of the Clerk's Office is to function efficiently and effectively, to respond to the needs of the families of our community and to generate revenue to Shelby County Government to offset the cost of operation.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Summons, subpoenas and scire facias' served	9,297	17,178	19,128
Court orders	47,500	42,720	44,400
New legal files	8,143	11,091	16,800

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 1,552,371	- 1,311,705	- 1,375,000	- 1,325,000	- 1,325,000
<b>Personnel Expense</b>	3,531,064	4,112,555	4,367,603	4,581,449	4,811,910
<b>Operating Expense</b>	333,326	568,566	647,550	649,150	650,750
<b>Transfers</b>	133,170	122,492	187,899	188,633	197,490
<b>Net Operations</b>	2,445,189	3,491,908	3,828,052	4,094,232	4,335,150
<b>STAFFING LEVEL</b>	81	99	99	91	91

# JUVENILE COURT

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>7070 JUVENILE COURT</b>							
42 - Local Revenue		-236,040	-246,441	-252,233	-288,600	-288,600	-288,600
47 - Other Revenue		-4,539	-2,805	-7,051	-6,000	-6,000	-6,000
<b>Revenue</b>		<b>-240,579</b>	<b>-249,246</b>	<b>-259,284</b>	<b>-294,600</b>	<b>-294,600</b>	<b>-294,600</b>
51A - Salaries		8,222,357	9,006,426	9,870,681	10,857,400	11,140,540	11,467,340
52A - Other Compensation		64,134	107,229	122,203	51,000	51,000	51,000
55 - Fringe Benefits		2,320,156	2,565,949	2,798,270	3,326,122	3,594,159	3,952,035
56A - Salary Restriction		0	0	0	-700,000	-700,000	-700,000
<b>Salaries &amp; Fringe Benefits</b>		<b>10,606,647</b>	<b>11,679,604</b>	<b>12,791,154</b>	<b>13,534,522</b>	<b>14,085,699</b>	<b>14,770,375</b>
60 - Supplies		531,939	522,126	740,537	651,559	652,839	652,839
64 - Services		28,050	23,728	45,068	79,308	66,408	74,408
66 - Professional & Contracted Services		970,168	1,285,501	1,431,651	866,837	881,753	881,753
67 - Rent, Utilities & Maint		907,194	919,435	953,556	832,723	795,154	820,003
68 - Interdepartmental Charges/Expenditu		83,031	98,529	126,356	97,010	124,390	124,390
70 - Asset Acquisitions		41,641	50,140	113,253	0	0	0
<b>Operating &amp; Maintenance</b>		<b>2,562,023</b>	<b>2,899,459</b>	<b>3,410,421</b>	<b>2,527,437</b>	<b>2,520,544</b>	<b>2,553,393</b>
<b>Expenditures</b>		<b>13,168,670</b>	<b>14,579,063</b>	<b>16,201,575</b>	<b>16,061,959</b>	<b>16,606,243</b>	<b>17,323,768</b>
96 - Operating Transfers In		-1,491,429	-1,451,682	-1,827,041	-1,800,499	-1,777,937	-1,777,937
<b>Operating Transfers In</b>		<b>-1,491,429</b>	<b>-1,451,682</b>	<b>-1,827,041</b>	<b>-1,800,499</b>	<b>-1,777,937</b>	<b>-1,777,937</b>
98 - Operating Transfers Out		21,430	7,396	4,135	0	0	0
<b>Operating Transfers Out</b>		<b>21,430</b>	<b>7,396</b>	<b>4,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>		<b>-1,469,999</b>	<b>-1,444,286</b>	<b>-1,822,906</b>	<b>-1,800,499</b>	<b>-1,777,937</b>	<b>-1,777,937</b>
<b>JUVENILE COURT</b>	<b>TOTAL</b>	<b>11,458,092</b>	<b>12,885,531</b>	<b>14,119,385</b>	<b>13,966,860</b>	<b>14,533,706</b>	<b>15,251,231</b>



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court  
**Section Name:** J C Administrative Services  
**Section Number:** 707001

**Program Description:**

The Juvenile Court is a Court of Record, and may enforce its orders accordingly, including by imprisonment and by fine for contempt. The Juvenile Court Referees are appointed by the Judge, and the Judge may direct that any case or a class of cases be heard in the first instance by a Referee. The elected Judge is both judicial and administrative head of the Court. While the judiciary operates independently of administrative operations, salaries attendant to judicial operations have historically been included under Administrative Services for accounting purposes. Under the direction of the CAO, the Administrative Services Division is responsible for the administration and coordination of the following Juvenile Court functions: finance, purchasing, personnel, training, grant administration, building services, food services, information systems, telecommunications and volunteer services. The Chief Administrative Officer has direct oversight of the three administrative divisions of the Court: Administrative Services, Court Services, and Child Support Enforcement. The Administrative Services Division has total support responsibility for all Juvenile Court operations.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 37-1-159, 37-1-103, 37-1-104, 36-5-402 and 36-5-403

**Goals and Objectives:**

Administrative Services will assist in strategic, financial, management, and technical support of all departments of Juvenile Court that provide services to children and families. The Judicial area of the Court will continue to provide a judicial delivery system that is fair, accessible, efficient and responsive.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Cases assisted by Volunteer Services	798	841	848
Juvenile Court staff supported by Admin Services	525	466	517

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 20,113	- 21,144	- 19,600	- 19,600	- 19,600
<b>Personnel Expense</b>	3,752,463	4,535,579	4,214,217	4,372,676	4,602,891
<b>Operating Expense</b>	1,044,169	1,389,503	1,320,593	1,316,321	1,341,170
<b>Transfers</b>					
<b>Net Operations</b>	4,776,519	5,903,938	5,515,210	5,669,397	5,924,461
<b>STAFFING LEVEL</b>	53	65	65	64	64



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court  
**Section Name:** J C Child Services Bureau  
**Section Number:** 707002

**Program Description:**

The Children's Bureau is structured into a Corrective Services Department and a Protective Services Department. Each is responsible for coordination of services in accordance with the policies and directives of the Court. Both departments manage staff that perform the following: conferences with children and their parents, preparing and presenting cases for court, non-judicial and judicial case management, daily visits with children in the detention center, appointment of a guardian ad litem (GAL) for all children, communication with the city and county schools, communication with internal and external agencies, entering data into a comprehensive information management system, requesting mental health services as indicated, reporting violations of probation, processing of unruly and traffic cases, releases from compulsory school attendance, suspension or denial of driving privileges for alcohol and drug charges, referrals to community service agencies, non-custodial diversion process case tracking, preparation of summons, subpoenas, and other legal notices, coordination of warrants, coordination of cases with prosecution and defense attorneys, and handling walk-in clients regarding unruly children.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 37-1-105

**Goals and Objectives:**

The goals and objectives of the Children's Bureau are to protect the community, uphold the dignity of the law, and to habilitate the child.

**Service Level Measurements:**

	<b><i>FY07</i></b>	<b><i>FY08</i></b>	<b><i>FY09</i></b>
Children's cases	18,771	18,327	20,024
Traffic cases	4,805	4,615	4,759
Juvenile summons	5,336	5,292	5,591

**Operating Expenses:**

<b><i>ACCOUNT TYPE:</i></b>	<b><i>FY07 Actual</i></b>	<b><i>FY08 Actual</i></b>	<b><i>FY09 Revised Budget</i></b>	<b><i>FY10 Proposed Budget</i></b>	<b><i>FY11 Proposed Budget</i></b>
<b><i>Revenue</i></b>					
<b><i>Personnel Expense</i></b>	2,585,034	2,715,276	2,978,023	3,117,457	3,265,506
<b><i>Operating Expense</i></b>	56,176	66,480	62,050	62,207	62,207
<b><i>Transfers</i></b>	- 90,250	- 90,250	- 90,250	- 67,688	- 67,688
<b><i>Net Operations</i></b>	2,550,960	2,691,506	2,949,823	3,111,976	3,260,025
<b><i>STAFFING LEVEL</i></b>	57	60	60	60	60

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court  
**Section Name:** J C Child Support Bureau  
**Section Number:** 707003

**Program Description:**

To account for the transfer of Grant funds to the General Fund as an indirect cost allocation.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:****Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<i>Revenue</i>					
<i>Personnel Expense</i>					
<i>Operating Expense</i>					
<i>Transfers</i>	- 1,231,432	- 1,610,604	- 1,710,249	- 1,710,249	- 1,710,249
<i>Net Operations</i>	- 1,231,432	- 1,610,604	- 1,710,249	- 1,710,249	- 1,710,249
<b>STAFFING LEVEL</b>	0	0	0	0	0

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court  
**Section Name:** J C Youth SVCS Bureau  
**Section Number:** 707004

**Program Description:**

The Youth Services Bureau is responsible for the placement of adjudicated delinquents who are placed in the court's custody. Following a court hearing, an assessment and staffing of each youth is completed and a decision is made as to which program placement best meet the needs of the child. Options range from home confinement through a continuum of graduated sanctions that can ultimately lead to rehabilitation in a hardware secure environment.

The Re-entry Program provides reintegrative services that prepare out-of-home placed juveniles for reentry into the community. This comprehensive re-entry program begins after adjudication, continues through secure placement and release to the community. The counselors assigned to this program will establish a rapport with the child and family during secure placement to assist with the transitions. Before discharge, each child will have a Re-entry Plan with measurable goals that has input from the child, family, placement facility, mental health counselor and other interested parties.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

The goals of the Youth Services Bureau are to correct, re-educate, redirect and habilitate unruly and delinquent children who come before the Court. These goals are met by the hiring of qualified staff with the commitment toward ongoing professional development of that staff.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Total cases referred to Youth Services	985	910	850
Hanover House referrals	824	729	616
Re-entry cases	349	335	55/(ICM) 300

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 229,133	- 25,057	- 5,000	- 5,000	- 5,000
<b>Personnel Expense</b>	5,342,107	996,822	1,088,214	1,096,595	1,148,703
<b>Operating Expense</b>	1,799,114	1,207,462	320,838	408,913	416,913
<b>Transfers</b>	- 122,604	- 122,052			
<b>Net Operations</b>	6,789,484	2,057,175	1,404,052	1,500,508	1,560,616
<b>STAFFING LEVEL</b>	117	20	20	20	19



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Juvenile Court  
**Section Name:** J C Dention Services  
**Section Number:** 707005

**Program Description:**

The Detention Center Bureau is comprised of three distinct operational sections: Central Detention Control, Boy's Detention, and Girl's Detention. Children are presented to the Central Detention Center by law enforcement and are detained upon further orders of the Court. The CDC is a 24 -hour, 7-day per week operation. Fifteen employees are responsible for the admission, processing, and release of every child presented at intake by law enforcement. Boy's and Girl's Detention consists of 114 hardware secure individual rooms for boys and 21 individual rooms for girls with a 15-bed open bay overflow section.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 37-1-101

**Goals and Objectives:**

To provide a safe and secure environment for children prior to release or adjudication. Through the use of assessment tools and judicial review, only children who may be a danger to themselves or others are detained. Children detained by the Court are provided with all the essentials of daily life including federal and state approved nutrition programs, clothing, daily hygiene, medical care, mental health screenings, recreation, visitation, legal representation, visits by clergy and assigned probation counselors and any special needs they may require. Although the overall numbers presented below have decreased, the children that are being admitted are more serious offenders and the number of children presented at intake have more complex mental health/substance abuse needs than ever before. Statistics show that approximately 70% of all children admitted to detention centers have at least one diagnosable mental condition.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Children brought to Intake	8,618	8,676	8,156
Serious felony offenses	1,128	1,173	1,103
Crimes that involve a weapon	4,265	4,611	4,334

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>		4,015,264	4,421,408	4,644,429	4,857,154
<b>Operating Expense</b>		591,353	581,305	574,071	574,071
<b>Transfers</b>					
<b>Net Operations</b>		4,606,617	5,002,713	5,218,500	5,431,225
<b>STAFFING LEVEL</b>		90	90	87	87



## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Juvenile Court  
**Section Name:** J C Office Of Clinical Services  
**Section Number:** 707006

### Program Description:

Responsibilities of the Office of Clinical Services include policy making, consultation with Court staff and Judicial officials, psychological screenings, mental health and specialized evaluations, collection and analysis of statistical mental health data, and serving as a liaison with other state and local agencies.

The Evaluation and Referral (E&R) Section is responsible for handling the cases of delinquent offenders with mental health or special needs (including those deemed to be unruly, delinquent, or dependent and neglected), coordination of preliminary diagnostic mental health services with psychologists, and for referrals to public and private mental health service providers as indicated.

The Assessment and Service Planning Section is responsible for conducting mental health and substance abuse screenings and special needs evaluations, risk/needs assessments of youth placed in the custody of the Youth Services Bureau (YSB), alcohol/drug record collection and review, and preparation of Individual Program Plans for YSB youth in collaboration with E&R and other Court staff.

**Legally Mandated?** No **Legal Reference or Statute:**

### Goals and Objectives:

The goals of the Office of Clinical Services are to assist children referred with the identification of mental health or special needs, refer youth and their families to appropriate intervention services and to support and monitor the youth's participation and progress during their treatment. By linking court-involved youth and their families with services that promote healthy development and prosocial behavior, their chances of re-offending are greatly reduced.

### Service Level Measurements:

	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Referrals to Evaluation & Referral	944	882	1,040
Contracted psychological screenings	1,141	911	1,150
Mental health/substance abuse screenings	1,172	1,041	1,080

### Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY07 Actual</i>	<i>FY08 Actual</i>	<i>FY09 Revised Budget</i>	<i>FY10 Proposed Budget</i>	<i>FY11 Proposed Budget</i>
<i>Revenue</i>		- 213,083	- 270,000	- 270,000	- 270,000
<i>Personnel Expense</i>		528,213	832,660	854,542	896,121
<i>Operating Expense</i>		155,623	242,651	159,032	159,032
<i>Transfers</i>					
<i>Net Operations</i>		470,753	805,311	743,574	785,153
<i>STAFFING LEVEL</i>		16	16	15	15

